

Office of the County Administrator
Historic Courthouse
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Ryan Piche
County Administrator

Dylan Soper
Deputy County Administrator



August 20, 2026

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, August 25, 2026 at 6:00 p.m.*** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Presentation:

Mobile Crisis Program Update – Michelle Monnat, President and Chief Executive Officer, CHJC
Lindsay Baldwin, Chief Financial Officer, FDRHPO

Resolutions:

1. Authorizing Agreement with TipCo Automated Systems, LLC for Implementation of EVA AI-Powered Caseworker Assistant for the Office for the Aging and Amending 2026 County Budget
2. Amending the 2026 County Budget to Allocate Additional State Aid for Community Services Programs

Informational Items:

1. Monthly Department Reports:
 - 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. _____

Authorizing Agreement with TipCo Automated Systems, LLC for Implementation of EVA AI-Powered
Caseworker Assistant for the Office for the Aging and Amending 2026 County Budget

By Legislator: _____

Whereas, Jefferson County Office for the Aging continually seeks solutions to optimize workforce efficiency, automate routine administrative inquiries, and ensure compliance with state and federal timeliness standards, and

Whereas, TipCo Automated Systems, LLC submitted a proposal to implement EVA, an AI-powered caseworker assistant featuring EVA Phone and Dashboard components, specifically designed for the Home Delivered Meals & Nutrition Program and the Expanded In-Home Services for the Elderly, and

Whereas, Resolution No. 178 of 2024 authorized an agreement for the use of the EVA AI-powered Virtual Assistant for the Department of Social Services, which in the most recent month answered 3,431 calls for a total call duration of 70 hours and 7 minutes, calls that would have otherwise required personnel resources, and

Whereas, The implementation of the EVA system will streamline operations by helping process an incoming calls and form-related calls, thereby deflecting routine inquiries and allowing staff to focus resources on complex cases and direct client care, and

Whereas, TipCo Automated Systems, LLC has provided a Year 1 discounted price structure totaling \$36,014, which waives the standard \$15,000 setup fee and reduces annual SaaS pricing.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized to execute an agreement with TipCo Automated Systems, LLC for the implementation and licensing of the EVA AI-powered caseworker assistant for the Jefferson County Office for the Aging in an amount not to exceed \$36,014, for a term of one-year from the date of execution, subject to approval of the County Attorney as to form and content, and be it further

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

Increase:

Expenditure

01677200 04120	Computer Subscriptions	\$36,014
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Decrease:

01677200 04414	Supporting Services-Internal	\$36,014
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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. _____

Amending the 2026 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 2.7% targeted inflationary increase effective, April 1, 2026 through December 31, 2026, and

Whereas, This funding provides vital support for local addiction and substance abuse community programs, enabling contracted service providers to maintain essential operations and manage rising operational costs, and

Whereas, Adjusting the 2026 County Budget ensures the accurate accounting and pass-through of state aid to the appropriate departmental revenue and expenditure accounts.

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

Increase:

Revenue

01311000 91292	Interdepartmental Service	\$ 4,096
01431000 93484	State Aid - Alcohol & Substance Abuse	58,360

Expenditure:

01315000 04413	Medical Fees	\$ 4,096
01432000 04414	Supporting Services – Internal	4,096
01432000 04702	Thrive – formerly Credo	28,965
01432000 04703	Substance Abuse Council/PIVOT	25,299

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

2026 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/12/2026

<u>PROGRAM</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTALS Y-T-D</u>	<u>TOTAL BUDGET</u>	<u>BALANCE AVAILABLE</u>	<u>% USED</u>
EARLY INTERV.																
EXPENSES	\$0	\$484	\$34,393	\$22,025	\$10,807	\$43,891	\$38,113						\$149,713	\$372,000	\$222,287	40.25%
REVENUES	\$0	\$12,763	\$40,269	\$40,629	\$24,621	\$457	\$2,228						\$120,967	\$194,074	\$73,107	62.33%
PRESCHOOL																
EXPENSES	\$289,194	\$829,824	\$322,165	\$1,941,226	\$727,603	\$1,222,979	\$1,323,125						\$6,656,116	\$8,100,000	\$1,443,884	82.17%
REVENUES	\$87,944	\$47,956	\$92,666	\$158,118	\$109,623	\$138,061	\$101,382						\$735,749	\$5,239,500	\$4,503,751	14.04%
OPWDD																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0						\$0	\$16,034	\$16,034	0.00%
REVENUES	\$1,804	\$0	\$1,804	\$0	\$0	\$0	\$1,804						\$5,412	\$8,017	\$2,605	67.51%
OASAS																
EXPENSES	\$0	\$408,572	\$571,680	\$1,196,792	\$234,345	\$0	\$432,072						\$2,843,461	\$4,934,902	\$2,091,441	57.62%
REVENUES	\$1,017,829	\$0	\$1,194,717	\$0	\$135,337	\$0	\$1,076,674						\$3,424,557	\$4,747,206	\$1,322,649	72.14%
OMH																
EXPENSES	\$0	\$85,367	\$297,029	\$268,118	\$334,585	\$231,125	\$176,777						\$1,393,001	\$4,376,492	\$2,983,491	31.83%
REVENUES	\$1,294,438	\$0	\$1,143,229	\$0	\$0	\$0	\$1,211,488						\$3,649,155	\$4,199,362	\$550,207	86.90%
TOTAL EXPENSES	\$289,194	\$1,324,248	\$1,225,267	\$3,428,160	\$1,307,340	\$1,497,995	\$1,970,087	\$0	\$0	\$0	\$0	\$0	\$11,042,291	\$17,799,428	\$6,757,137	62.04%
TOTAL REVENUES	\$2,402,015	\$60,719	\$2,472,685	\$198,747	\$269,581	\$138,518	\$2,393,575	\$0	\$0	\$0	\$0	\$0	\$7,935,840	\$14,388,159	\$6,452,319	55.16%

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 Seven Months Ended July 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	1,509	95	836	1,433	-76	-5.03%
AVERAGE DAILY CENSUS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA	93	95	123	89	112	112	-11	-8.94%
VISITS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA	5,393	5,686	7,460	480	3,939	6,753	-707	-9.48%
Skilled Nursing	3,718	3,322	3,138	219	1,680	2,880	-258	-8.22%
Physical Therapy	0	0	15	8	86	147	132	882.86%
Speech Therapy	528	454	507	37	309	530	23	4.48%
Medical Social Worker	846	723	935	158	923	1,582	647	69.23%
Occupational Therapy	107	80	83	13	154	264	181	218.07%
Nutrition	963	873	900	81	496	850	-50	-5.52%
Home Health Aide	11,555	11,138	13,038	996	7,587	13,006	-32	-0.24%
Sub-TOTAL								
PREVENT								
Skilled Nursing	2	9	11	0	26	45	34	305.19%
TOTAL VISITS								
Skilled Nursing	5,395	5,695	7,471	480	3,965	6,797	-674	-9.02%
Physical Therapy	3,718	3,322	3,138	219	1,680	2,880	-258	-8.22%
Speech Therapy	0	0	15	8	86	147	132	882.86%
Medical Social Worker	528	454	507	37	309	530	23	4.48%
Occupational Therapy	846	723	935	158	923	1,582	647	69.23%
Nutrition	107	80	83	13	154	264	181	218.07%
Home Health Aide	963	873	900	81	496	850	-50	-5.52%
GRAND TOTAL	11,557	11,147	13,049	996	7,613	13,051	2	0.01%
PARAPROFESSIONAL HOURS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
CHHA	996	877	900	81	496	850	-50	-5.52%
Home Health Aide								

MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE

INDICATORS				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
Cases	74	72	62		47	81	19	29.95%
Average Daily Census (MIH Cases not on CHHA)	15	29	39	30	30	30	-9	-23.08%
Visits	1,013	1,274	1,720	125	775	1,329	-391	-22.76%

PREVENTIVE SERVICES

CASES				MTD	YTD	2026	Amount of	Percent
	2023	2024	2025	Actual	Actual	Annualized	Change	Change
PREVENT								
Communicable Disease	7,058	7,354	8,060	176	2,733	4,685	-3,375	-41.87%
Immunizations	1,115	1,519	1,515	68	491	842	-673	-44.44%
PPDs	140	142	130	16	61	105	-25	-19.56%
Childhood Lead Poison Prevention Program+ *								
Screens	2,999	2,805	2,537		1,046	1,793	-744	-29.32%
Tests with blood lead levels 5+	248	242	151		31	53	-98	-64.81%
Newborn Screening	24	27	26	1	16	27	1	5.49%
PREVENT TOTAL	11,584	12,089	12,419	261	4,378	7,505	-4,914	-39.57%

*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	12	107	183	15	9.18%
Scene Investigations	15	16	9	1	20	34	25	280.95%
Autopsies	115	97	89	5	48	82	-7	-7.54%
Overdose Poisonings	29	22	15		8	14	-1	-8.57%
Pending Toxicology Confirmation	0	0	0	0				

Jefferson County Department of Social Services

2026

BALANCE	2,809,108	1,066,523	4,000	8,699,746	1,918,602	6,259,133	1,000,000	1,866,170	16,986	20,287
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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 6129.4600	Safety Net Assistance 6140.4	Heap 6141.4	Emergency Aid to Adults 6142.4
BUDGET	5,734,676	2,000,000	4,000	20,563,036	3,350,000	14,000,000	1,000,000	5,000,000	50,000	78,000
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	477,890	166,667	333	1,713,586	279,167	1,166,667	83,333	416,667	4,167	6,500
JAN	872	7,550	0	1,581,772	132,093	11,825	0	260,489	1,173	0
FEB	459,722	36,199	0	1,581,772	140,969	904,428	0	348,648	874	3,757
MAR	444,558	132,482	0	1,977,215	223,195	1,100,499	0	494,419	37,457	14,320
APR	494,160	188,493	0	1,581,772	275,445	1,775,166	0	625,716	382	7,642
MAY	521,847	191,888	0	1,581,772	213,325	1,087,744	0	554,716	61	7,583
JUN	479,308	148,835	0	1,977,215	229,588	1,540,072	0	418,410	(6,369)	16,355
JUL	525,101	228,030	0	1,581,772	216,783	1,321,133	0	431,432	(564)	8,056
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	2,925,568	933,477	0	11,863,290	1,431,398	7,740,867	0	3,133,830	33,014	57,713

PROJ EXP: Forecast for Remainder of YEAR	5,315,018	1,766,812	1,665	20,431,220	2,827,233	13,574,202	416,665	5,217,165	53,849	90,213
PROJECTED BALANCE	419,658	233,188	2,335	131,816	522,767	425,798	583,335	(217,165)	(3,849)	(12,213)

VETERANS SERVICE AGENCY

August 2026 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	94	55	149	228	9	24
February	30	137	145	162	20	17
March	29	74	103	85	4	31
Sub Total	153	266	397	475	33	72
April	82	42	124	145	8	21
May	111	233	237	237	13	34
June	60	75	487	619	29	7
Sub Total	253	350	848	1001	50	62
July	83	63	146	274	10	23
August	61	85	146	243	4	16
September						
Sub Total						
October						
November						
December						
Sub Total						
GRAND TOTAL						

*Contact: Personal visit, phone call, or mail received or sent to/from VSA

*Service: Amount of assistance provided for each contact

COMMENTS: The new VSC is currently attending virtually the NYSDVS Accreditation Training. She will attend the American Legion 201 Course in September. With that, the numbers will reflect a slight decrease due to vacations the first part of this month. The 2025 numbers for Awards are continuing to add up as many of the claims are still being decided. For 2025, a total of \$1.95 Million has been added to Jefferson and Lewis Counties economies. 2026 YTD is \$668K returned to Veteran and/or Spouses.