

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



June 25, 2026

TO: Members of Health & Human Services Committee

FROM: Ryan Piche, County Administrator

SUBJECT: Health & Human Services Committee Agenda

Handwritten initials "RP" in a circle, likely representing Ryan Piche.

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on **Tuesday, June 30, 2026 at 6:00 p.m.** in the Board of Legislators' Chambers.

Following is a list of agenda items for the meeting:

Presentation:

Federal Changes to SNAP and Medicaid
Nicholle Lacey, Deputy Commissioner of Social Services

Resolutions:

1. Accepting Funding and Authorizing an Agreement in Connection with Public Health Emergency Preparedness Program
2. Accepting Stipend from the Fort Drum Regional Health Planning Organization and Amending the 2026 County Budget in Relation Thereto
3. Amending the 2026 County Budget Relative to Public Health Personnel Accounts
4. Amending 2025/26 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services, Authorizing Amended Contractual Youth Program Agreements and Amending the 2026 County Budget in Relation Thereto
5. Establishing Rates of Reimbursement to Funeral Homes and Services for Indigent Burials

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. _____

Accepting Funding and Authorizing an Agreement in Connection With
Public Health Emergency Preparedness Program

By Legislator: _____

Whereas, The Jefferson County Public Health Service (JCPHS) has been allocated, \$90,122 for a one (1) year term renewal from the Centers for Disease Control (CDC) and Health Research, Inc. (HRI) of the New York State Department of Health (NYSDOH) for the period of July 1, 2026 through June 30, 2027, to improve its preparedness to address public health emergencies, and

Whereas, The funds will be used to improve capacities to respond to public health threats pursuant to guidelines developed by the CDC and NYSDOH, and

Whereas, The Public Health Emergency Preparedness Plan and other improvements will require use of existing personal services and purchase and payment of certain operating expenses authorized in the 2026 Budget, all to be 100% funded by the grant.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby authorized to sign the renewal agreement with Centers for Disease Control (CDC) and Health Research, Inc. (HRI) of the New York State Department of Health (NYSDOH) to improve its preparedness to address public health emergencies, for the period of July 1, 2026 through June 30, 2027, 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 and directed to execute any and all documents as may be required to execute any and all future amendments and agreements with CDC/HRI/NYSDOH relative to this funding, per Purchasing Policy 4.01 – Policy, Control and Quotations, subject to approval by the County Attorney as to form and content.

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 \$250 stipend to the Public Health Service for hosting Job Shadow Program participants, 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 accept the stipend and the 2026 County Budget is amended as follows:

Increase:

| | | |
|----------------|-------------------|-------|
| Revenue: | | |
| 01405000 92705 | Gifts & Donations | \$250 |

| | | |
|----------------|--------------------|-------|
| Expenditure: | | |
| 01405100 04585 | Operating Supplies | \$250 |

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. _____

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and Amending the 2026 County Budget

By Legislator: _____

Whereas, The Fort Drum Regional Health Planning Organization has provided a \$250 stipend to the Public Health Service for hosting Job Shadow Program participants, 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 accept the stipend and the 2026 County Budget is amended as follows:

Increase:

| | | |
|----------------|--------------------|-------|
| Revenue: | | |
| 01405000 92705 | Gifts & Donations | \$250 |
| Expenditure: | | |
| 01405100 04585 | Operating Supplies | \$250 |

Seconded by Legislator: _____

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 ____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2026 County Budget Relative to Public Health Personnel Accounts

By Legislator: _____

Whereas, The Public Health Department has utilized retirees as temporary employees to meet workflow and staffing shortages caused by ongoing vacancies, and

Whereas, Funds are available for transfer in personal services due to such vacancies.

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

Increase:

| | | |
|----------------|-----------|----------|
| 01401000 01110 | Temporary | \$19,000 |
|----------------|-----------|----------|

Decrease:

| | | |
|----------------|-------------------|----------|
| 01401000 01100 | Personal Services | \$19,000 |
|----------------|-------------------|----------|

Seconded by Legislator: _____

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 ____.

Clerk of the Board of Legislators

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending 2025/26 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services, Authorizing Amended Contractual Youth Program Agreements and Amending the 2026 County Budget in Relation Thereto

By Legislator: _____

Whereas, Pursuant to Resolution No. 283 of 2025 the Board of Legislators authorized a 2025/26 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 \$5000 for Youth Development Programs, \$4,000 for Youth Team Sports Programs, and \$5,500 for Youth Sports and Education Opportunity Programs, all as listed below, and

Whereas, The 2025/26 Resource Allocation Plan needs to be amended to reflect those changes.

Now, Therefore, Be It Resolved, That the 2025/26 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following updates:

Youth Development Program (YDP)

| <u>Agency/Program</u> | <u>Original State Aid Allocation</u> | <u>Increase/Decrease</u> | <u>Revised State Aid Allocation</u> |
|-----------------------|--------------------------------------|--------------------------|-------------------------------------|
| CHJC SoZo Teen Center | 30,000 | 2,500 | 32,500 |
| Hearts for Youth | 12,780 | 2,500 | 15,280 |

Youth Team Sports (YTS)

| <u>Agency/Program</u> | <u>Original State Aid Allocation</u> | <u>Increase/Decrease</u> | <u>Revised State Aid Allocation</u> |
|-------------------------------|--------------------------------------|--------------------------|-------------------------------------|
| Thousand Islands Youth Hockey | 25,027 | 4,000 | 29,027 |

Youth Sports and Education Opportunity Funds (YSEF)

| <u>Agency/Program</u> | <u>Original State Aid Allocation</u> | <u>Increase/Decrease</u> | <u>Revised State Aid Allocation</u> |
|-------------------------------------|--------------------------------------|--------------------------|-------------------------------------|
| CYC Junior Division Sailing Program | 11,115 | 5,500 | 16,615 |

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, and be it further

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

Increase:

01731000 04781 Youth Development Program Fund \$14,500

Decrease:

01601000 04416 Professional Fees (External) \$14,500

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. _____

Establishing Rates of Reimbursement to Funeral Homes and Services for Indigent Burials

By Legislator: _____

Whereas, By Resolution No. 76 of 2024, the Board of Legislators authorized and affirmed a revised schedule of compensation for reimbursement to Jefferson County funeral homes and services for performing indigent burial services pursuant to Social Services Law §141, and

Whereas, Crematory fees and winter vault storage were not addressed in Resolution No. 76 of 2024 and costs have recently escalated, and

Whereas, The Jefferson County Department of Social Services desires to supplement the schedule referred to in Resolution No. 76 of 2024 due to increasing costs for the maximum amount paid for crematory fees and winter vault storage, and amend the 2026 County Budget in consideration of the additional terms of this resolution.

Now, Therefore, Be it Resolved, the attached schedule constitutes the terms and conditions of reimbursement for indigent burial services pursuant to Social Services Law §141, and be it further

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

Increase:

| | | |
|----------------|-----------------------|---------|
| 01614000 04600 | Safety Net Assistance | \$2,000 |
|----------------|-----------------------|---------|

Decrease:

| | | |
|----------------|-------------------|---------|
| 01610900 04600 | Family Assistance | \$2,000 |
|----------------|-------------------|---------|

and be it further

Resolved, That this resolution shall be effective June 1, 2026.

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 DEPARTMENT OF SOCIAL SERVICES
BURIAL RATES 2026

| | |
|----------------------|---|
| Stillborn Burial | \$550 (max) + Cemetery Charge |
| Burial | \$2,497 (rate subject to a 2% annual increase) + Cemetery Charge |
| Cremation | \$2,497 (rate subject to a 2% annual increase) + Crematory Fee and Cemetery Charge |
| Crematory Fee | \$475.00 max (eff 06/01/2026) |
| Anatomical Donation | \$2,497 (rate subject to a 2% annual increase) + Cemetery Charge |
| Oversize Casket | Actual cost with prior approval. Must submit invoice. |
| Mileage | \$1.85/ Per Loaded Mile |
| Supplementation | No limit by a non-legally responsible relative, as defined by New York State Social Services Law. |
| Cemetery Charges | Billed Directly to JCDSS by Cemetery or Funeral Director submits invoice for Cemetery, for Stillborn, Adult Burial and Cremation not to exceed \$696. |
| Winter Vault Storage | Not to exceed \$200, (eff 06/01/2026); billed by Cemetery to JCDSS or Funeral Director submits invoice. This is a separate charge after the \$696. |

Funeral Home Charges: Arrangements for Services to be performed shall be with the closest next of kin available to assist in the making of arrangements, should there be any or other person responsible or assuming responsibility, and shall include:

Embalming: Includes use of preparation room with services to include topical disinfection, custodial care, dressing/casketing, cosmetology, and restoration.

Basic arrangements: Equipment and facilities to respond to the initial request for service, the arrangement conference, securing of necessary authorizations and coordination of service plans with parties involved in the final disposition.

Supervision and use of facilities: Non-legally responsible parties may supplement calling hours and a funeral service at the funeral home, church or graveside.

Livery: Includes use of a hearse to transport the deceased to the cemetery.

Merchandise:

- 1) Cloth Covered Casket
- 2) Concrete outer internment receptacle

*NOTE TO FUNERAL DIRECTORS:

THE CONTRACT WITH JEFFERSON COUNTY SOCIAL SERVICES IS FOR MINIMUM REQUIREMENTS.

ANY SERVICES OTHER THAN A DIRECT BURIAL OR CREMATION WOULD FALL UNDER THE CATEGORY OF SUPPLEMENTATION-CALLING HOURS; FUNERAL; GRAVESIDE SERVICES ARE UP TO THE PERSON MAKING ARRANGEMENTS AND THE FUNERAL HOME. PAYMENT FOR THOSE SERVICES SHOULD COME DIRECTLY FROM YOUR GPL OR A LESSER AMOUNT FOR THE INDIVIDUAL ITEMS SELECTED OR NEGOTIATED.

THESE ARE THE MINIMUM REQUIREMENTS! A FUNERAL HOME OR FUNERAL DIRECTOR MAY GO ABOVE AND BEYOND FOR A FAMILY AT THEIR OWN DISCRETION.

Patient Incidental Accounts (PIA) are not to be used as supplementation.

Social Services Law § 101 Liability of Relatives to Support: Except as otherwise provided by law, the spouse or parent of a recipient of public assistance or care of a person liable to become in need thereof shall, if of sufficient ability, be responsible for

The support of such person, provided that a parent shall be responsible only for the support of a child under the age of twenty-one years. Stepparents shall in like manner be responsible for the support of stepchildren under the age of twenty-one years. Nothing herein shall impose any liability upon a person to support the adopted child of his or her spouse if such child was adopted after the adopting spouse is living separate and apart from the non-adopting spouse pursuant to a legally recognizable separation agreement or decree under domestic relations law. Such liability shall not be imposed for so long as the spouses remain separate and apart after their adoption.

2026 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

6/4/2026

| <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 | | | | | | | | \$67,709 | \$372,000 | \$304,291 | 18.20% |
| REVENUES | \$0 | \$12,763 | \$40,269 | \$40,629 | \$24,621 | | | | | | | | \$118,283 | \$194,074 | \$75,791 | 60.95% |
| PRESCHOOL | | | | | | | | | | | | | | | | |
| EXPENSES | \$289,194 | \$829,824 | \$322,165 | \$1,941,226 | \$727,603 | | | | | | | | \$4,110,012 | \$8,100,000 | \$3,989,988 | 50.74% |
| REVENUES | \$87,944 | \$47,956 | \$92,666 | \$158,118 | \$109,623 | | | | | | | | \$496,306 | \$5,239,500 | \$4,743,194 | 9.47% |
| OPWDD | | | | | | | | | | | | | | | | |
| EXPENSES(ADMIN) | \$0 | \$0 | \$0 | \$0 | \$0 | | | | | | | | \$0 | \$16,034 | \$16,034 | 0.00% |
| REVENUES | \$1,804 | \$0 | \$1,804 | \$0 | \$0 | | | | | | | | \$3,608 | \$8,017 | \$4,409 | 45.00% |
| OASAS | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$408,572 | \$571,680 | \$1,196,792 | \$234,345 | | | | | | | | \$2,411,389 | \$4,934,902 | \$2,523,513 | 48.86% |
| REVENUES | \$1,017,829 | \$0 | \$1,194,717 | \$0 | \$135,337 | | | | | | | | \$2,347,883 | \$4,747,206 | \$2,399,323 | 49.46% |
| OMH | | | | | | | | | | | | | | | | |
| EXPENSES | \$0 | \$85,367 | \$297,029 | \$268,118 | \$334,585 | | | | | | | | \$985,099 | \$4,376,492 | \$3,391,393 | 22.51% |
| REVENUES | \$1,294,438 | \$0 | \$1,143,229 | \$0 | \$0 | | | | | | | | \$2,437,667 | \$4,199,362 | \$1,761,695 | 58.05% |
| TOTAL EXPENSES | \$289,194 | \$1,324,248 | \$1,225,267 | \$3,428,160 | \$1,307,340 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$7,574,209 | \$17,799,428 | \$10,225,219 | 42.55% |
| TOTAL REVENUES | \$2,402,015 | \$60,719 | \$2,472,685 | \$198,747 | \$269,581 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$5,403,747 | \$14,388,159 | \$8,984,412 | 37.56% |

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 Fifth Month Ended May 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 | 124 | 639 | 1,534 | 25 | 1.63% |
| AVERAGE DAILY CENSUS | | | | MTD | YTD | 2026 | Amount of | Percent |
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| CHHA | 93 | 95 | 123 | 121 | 119 | 119 | -4 | -3.25% |
| VISITS | | | | MTD | YTD | 2026 | Amount of | Percent |
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| CHHA | | | | | | | | |
| Skilled Nursing | 5,393 | 5,686 | 7,460 | 556 | 2,996 | 7,190 | -270 | -3.61% |
| Physical Therapy | 3,718 | 3,322 | 3,138 | 219 | 1,247 | 2,993 | -145 | -4.63% |
| Speech Therapy | 0 | 0 | 15 | 19 | 65 | 156 | 141 | 940.00% |
| Medical Social Worker | 528 | 454 | 507 | 56 | 248 | 595 | 88 | 17.40% |
| Occupational Therapy | 846 | 723 | 935 | 151 | 609 | 1,462 | 527 | 56.32% |
| Nutrition | 107 | 80 | 83 | 26 | 126 | 302 | 219 | 264.34% |
| Home Health Aide | 963 | 873 | 900 | 67 | 344 | 826 | -74 | -8.27% |
| Sub-TOTAL | 11,555 | 11,138 | 13,038 | 1,094 | 5,635 | 13,524 | 486 | 3.73% |
| PREVENT | | | | MTD | YTD | 2026 | Amount of | Percent |
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Skilled Nursing | | | | | | | | |
| Skilled Nursing | 2 | 9 | 11 | 13 | 25 | 60 | 49 | 445.45% |
| TOTAL VISITS | | | | MTD | YTD | 2026 | Amount of | Percent |
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Skilled Nursing | 5,395 | 5,695 | 7,471 | 569 | 3,021 | 7,250 | -221 | -2.95% |
| Physical Therapy | 3,718 | 3,322 | 3,138 | 219 | 1,247 | 2,993 | -145 | -4.63% |
| Speech Therapy | 0 | 0 | 15 | 19 | 65 | 156 | 141 | 940.00% |
| Medical Social Worker | 528 | 454 | 507 | 56 | 248 | 595 | 88 | 17.40% |
| Occupational Therapy | 846 | 723 | 935 | 151 | 609 | 1,462 | 527 | 56.32% |
| Nutrition | 107 | 80 | 83 | 26 | 126 | 302 | 219 | 264.34% |
| Home Health Aide | 963 | 873 | 900 | 67 | 344 | 826 | -74 | -8.27% |
| GRAND TOTAL | 11,557 | 11,147 | 13,049 | 1,107 | 5,660 | 13,584 | 535 | 4.10% |
| PARAPROFESSIONAL HOURS | | | | MTD | YTD | 2026 | Amount of | Percent |
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| CHHA | | | | | | | | |
| Home Health Aide | 996 | 877 | 900 | 65 | 342 | 821 | -79 | -8.80% |

MOBILE INTEGRATED HEALTH - COMMUNITY PARAMEDICINE

| INDICATORS | | | | MTD | YTD | 2026 | Amount of | Percent |
|--|-------|-------|-------|--------|--------|------------|-----------|---------|
| | 2023 | 2024 | 2025 | Actual | Actual | Annualized | Change | Change |
| Cases | 74 | 72 | 62 | | 42 | 101 | 39 | 62.58% |
| Average Daily Census (MIH Cases not on CHHA) | 15 | 29 | 39 | 29 | 30 | 30 | -9 | -23.08% |
| Visits | 1,013 | 1,274 | 1,720 | 64 | 537 | 1,289 | -431 | -25.07% |

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 | 129 | 2,443 | 5,863 | -2,197 | -27.26% |
| Immunizations | 1,115 | 1,519 | 1,515 | 59 | 350 | 840 | -675 | -44.55% |
| PPDs | 140 | 142 | 130 | 8 | 35 | 84 | -46 | -35.38% |
| Childhood Lead Poison Prevention Program+ * | | | | | | | | |
| Screens | 2,999 | 2,805 | 2,537 | | 1,046 | 2,510 | -27 | -1.05% |
| Tests with blood lead levels 5+ | 248 | 242 | 151 | | 31 | 74 | -77 | -50.73% |
| Newborn Screening | 24 | 27 | 26 | 3 | 14 | 34 | 8 | 29.23% |
| PREVENT TOTAL | 11,584 | 12,089 | 12,419 | 199 | 3,919 | 9,406 | -3,013 | -24.26% |

*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 | 23 | 79 | 190 | 22 | 12.86% |
| Scene Investigations | 15 | 16 | 9 | 2 | 17 | 41 | 32 | 353.33% |
| Autopsies | 115 | 97 | 89 | 11 | 39 | 94 | 5 | 5.17% |
| Overdose Poisonings | 29 | 22 | 15 | | 4 | 10 | -5 | -36.00% |
| Pending Toxicology Confirmation | 0 | 0 | 0 | 3 | | | | |

Jefferson County Department of Social Services

2026

| | | | | | | | | | | |
|----------------|-----------|-----------|-------|------------|-----------|-----------|-----------|-----------|--------|--------|
| BALANCE | 3,813,517 | 1,443,388 | 4,000 | 12,258,733 | 2,360,293 | 9,120,339 | 1,000,000 | 2,717,106 | 10,051 | 43,444 |
|----------------|-----------|-----------|-------|------------|-----------|-----------|-----------|-----------|--------|--------|

| | 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 | 279,694 | 1,775,166 | 0 | 621,466 | 382 | 7,642 |
| MAY | 521,847 | 191,888 | 0 | 1,581,772 | 213,756 | 1,087,743 | 0 | 557,872 | 63 | 8,837 |
| JUN | | | | | | | | | | |
| JUL | | | | | | | | | | |
| AUG | | | | | | | | | | |
| SEP | | | | | | | | | | |
| OCT | | | | | | | | | | |
| NOV | | | | | | | | | | |
| DEC | | | | | | | | | | |
| TOTAL | 1,921,159 | 556,612 | 0 | 8,304,303 | 989,707 | 4,879,661 | 0 | 2,282,894 | 39,949 | 34,556 |

| | | | | | | | | | | |
|---|-----------|-----------|-------|------------|-----------|------------|---------|-----------|----------|---------|
| PROJ EXP: Forecast for Remainder of YEAR | 5,266,389 | 1,723,281 | 2,331 | 20,299,405 | 2,943,876 | 13,046,330 | 583,331 | 5,199,563 | 69,118 | 80,056 |
| PROJECTED BALANCE | 468,287 | 276,719 | 1,669 | 263,631 | 406,124 | 953,670 | 416,669 | (199,563) | (19,118) | (2,056) |

VETERANS SERVICE AGENCY

June 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 | | | | | | |
| August | | | | | | |
| 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: We have restarted the interview process for hiring a replacement for our receptionist. We called in two applicants from the prior interviews for a second round. The 2025 numbers for Awards are continuing to add up as many of the claims are still being decided. For 2025, a total of \$1.75 Million has been added to Jefferson and Lewis Counties economies. 2026 YTD is \$404K returned to Veteran and/or Spouses.