



MONROE COUNTY

Ways and Means Committee

December 7, 2023 5:30 PM

AGENDA

A. ROLL CALL

B. PLEDGE OF ALLEGIANCE

C. PUBLIC HEARING

5:31 P.M. - Assessment Rolls of Pure Waters Districts for 2024

5:35 P.M. - County Executive's Proposed 2024 Monroe County Budget

D. PUBLIC FORUM

E. PRESENTATION

Robert Franklin, Chief Financial Officer, Proposed 2024 Monroe County Budget,
as it pertains to the Ways and Means Committee

F. APPROVAL OF MINUTES

October 24, 2023

G. NEW BUSINESS

23-0363

Authorize the Sale of County Owned Tax Foreclosed Property Located at 21
Bachman Road in the Town of Irondequoit - County Executive Adam J. Bello

23-0365

Authorize the Sale of County Owned Tax Foreclosure Property Located at 50

Ashlyn Rise in the Town of Penfield - County Executive Adam J. Bello

23-0367

Authorize the Jurisdictional Transfer of a Portion of Old Brooks Avenue in the Town of Gates to the Town of Gates to the Town - County Executive Adam J. Bello

23-0369

Authorize the Acquisition of Easements in Real Property for the Calkins Road Highway Improvement Project in the Town of Henrietta - County Executive Adam J. Bello

23-0370

Acceptance of a Grant from the New York State Department of Environmental Conservation for Municipal Food Scraps Recycling Initiatives - County Executive Adam J. Bello

23-0371

Authorize a Contract with Vargas Associates, Inc. for Professional Design Services for the Department of Human Services Space Utilization Project - County Executive Adam J. Bello

23-0372

Authorize Contract with C&S Engineers, Inc., CHA Consulting, Inc., McFarland Johnson, Inc., and Passero Associates Engineering, Architecture & Surveying, P.C. for Airport Consulting Term Services for the Frederick Douglass Greater Rochester International Airport - County Executive Adam J. Bello

23-0373

Authorize Contracts with Barton and Loguidice, D.P.C., Environmental Design and Research, Landscape Architecture, Engineering & Environmental Services, D.P.C., Passero Associates, Engineering Architecture & Surveying, P.C., and T.Y. Lin International Engineering & Architecture, P.C. for Parks Architectural and Engineering Term Services - County Executive Adam J. Bello

23-0374

Authorize a Contract with Clean Harbors Environmental Services, Inc. to Collect, Transport, and Dispose of Household Hazardous Waste to Support the Monroe County Pure Waters Industrial Waste Program - County Executive Adam J. Bello

23-0376

Authorize a Contract with Monroe Community College to Provide a Certified Nursing Assistant Training Program for New Employees at Monroe Community Hospital - County Executive Adam J. Bello

23-0377

Authorize a Contract with Medicaid Recoveries, Inc. to Provide Medicaid Application Services for Monroe Community Hospital - County Executive Adam J. Bello

23-0378

Authorize a Contract with St. Ann's Management Company, Inc. to Provide Comprehensive Medical Billing Services for Monroe Community Hospital - County Executive Adam J. Bello

23-0379

Amend Resolution 220 of 2018 to Accept Additional Funding from the New York State Department of Health and Extend the Time Period for Support of the Monroe County Nurse-Family Partnership Program - County Executive Adam J. Bello

23-0380

Amend Resolution 412 of 2020, as Amended by Resolution 421 of 2021 and Resolution 369 of 2022, to Amend, Increase, and Extend the Term of the Contract with Rochester Regional Health, through its Rochester General Hospital Permitted Laboratories, to Provide Clinical Laboratory Services for the Monroe County Department of Public Health - County Executive Adam J. Bello

23-0381

Amend Resolution 429 of 2020 to Amend, Increase, and Extend the Term of the Contract with the University of Rochester Pulmonary Group for the Monroe County Department of Public Health Tuberculosis Control Program - County Executive Adam J. Bello

23-0382

Acceptance of a Grant from the New York State Department of Health for the Tuberculosis Testing for Asylum Seekers Program - County Executive Adam J. Bello

23-0383

Authorize Intermunicipal Agreements with Other Counties for Services Provided by the Monroe County Office of the Medical Examiner - County Executive Adam J. Bello

23-0384

Acceptance of a Grant from the New York State Governor's Traffic Safety Committee for the Comprehensive Toxicology Testing in Driving Under the Influence and Driving Under the Influence of Drugs Program (Office of the Medical Examiner) - County Executive Adam J. Bello

23-0385

Authorize a Contract with Nurse-Family Partnership (National Service Office) for Support of the Nurse-Family Partnership Program - County Executive Adam J. Bello

23-0386

Authorize Contracts with Karen Rosenbloom, Paul DiStefano, William Hawkins, Pamela Grant, and Any Other Qualified Individual to Provide Municipal Representative Services for the Preschool Special Education Program - County Executive Adam J. Bello

23-0387

Acceptance of Funding from the New York State Office of Mental Health and Amend Resolution 393 of 2022, as Amended by Resolutions 142, 225, and 298 of 2023 and the Resolution Adopted Pursuant to Referral 23-0314, Authorizing Contracts for the Provision of Mental Health, Developmental Disabilities, and Alcoholism and Substance Abuse Services in 2023 for the Monroe County Office of Mental Health - County Executive Adam J. Bello

23-0388

Authorize Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2024 for the Monroe County Office of Mental Health - County Executive Adam J. Bello

23-0389

Authorize Intermunicipal Agreements with Municipalities for Rochester-Monroe County Youth Bureau Programs in 2024 - County Executive Adam J. Bello

23-0390

Authorize Contracts with Not-For-Profit Agencies for Rochester-Monroe County Youth Bureau Programs in 2024 - County Executive Adam J. Bello

23-0391

Authorization to Contract for Monroe County Office for the Aging Programs in 2024-2025 - County Executive Adam J. Bello

23-0393

Authorize a Traffic Signal Agreement with Wegmans Food Markets, Inc. to Perform Traffic Signal Operation and Maintenance Services for Traffic Signal #225 Located at the Intersection of Calkins Road and Fair Avenue/Lavender Circle in the Town of Henrietta - County Executive Adam J. Bello

23-0394

Amend Resolution 305 of 2020, as amended by Resolution 410 of 2021, to Extend the Time Period of the Grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program and to Permit the Town of Irondequoit to Seek Reimbursement for Equipment - County Executive Adam J. Bello

23-0395

Acceptance of a Grant from the New York State Office of Indigent Legal Services for the Offices of the Public Defender and the Conflict Defender for the Provision of Indigent Legal Services - County Executive Adam J. Bello

23-0396

Acceptance of a Grant from the New York State Office of Indigent Legal Services for the Offices of the Public Defender, Conflict Defender, and the Monroe County Assigned Counsel Office for the Caseload Reduction Program - County Executive Adam J. Bello

23-0397

Acceptance of a Grant from the New York State Division of Criminal Justice Services for the 2023-2024 Aid to Crime Laboratories Program (Monroe County Crime Laboratory) - County Executive Adam J. Bello

23-0398

Authorize Intermunicipal Agreements with Other Counties for Forensic Laboratory Services Provided by the Monroe County Crime Lab - County Executive Adam J. Bello

23-0399

Acceptance of a Grant from the New York State Governor's Traffic Safety Committee for the Child Passenger Safety Program (Department of Public Safety) - County Executive Adam J. Bello

23-0400

Acceptance of a Grant from the New York State Stop-DWI Foundation, Inc. for DWI High Visibility Engagement Campaign Enforcement and Authorize Agreements with Ten Municipalities and Two State Entities - County Executive Adam J. Bello

23-0401

Acceptance of a Grant from the New York State Division of Criminal Justice Services for the County Reentry Task Force Program and Authorize a Contract with Delphi Drug and Alcohol Council, Inc. - County Executive Adam J. Bello

23-0402

Authorize an Intermunicipal Agreement with the City of Rochester for a Firearms Instructor - County Executive Adam J. Bello

23-0403

Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2023 Emergency Management Performance Grant - County Executive Adam J. Bello

23-0404

Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2023 State Homeland Security Program and Authorize a Contract with the University of Rochester - County Executive Adam J. Bello

23-0405

Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2023 State Law Enforcement Terrorism Prevention Program - County Executive Adam J. Bello

23-0406

Authorize a Contract with Capital Markets Advisors, LLC for Independent Registered Municipal Advisor Services on behalf of Monroe County - County Executive Adam J. Bello

23-0407

Authorize Second Round Distribution of Grant Contracts and Appropriation Transfers Pursuant to the American Rescue Plan Act (ARPA) - County Executive Adam J. Bello

23-0408

Authorize Professional Services Contracts for the Monroe County Office of Mental Health, Socio-Legal Center - County Executive Adam J. Bello

23-0409

Amend the 2024-2029 Capital Improvement Program and 2024 Capital Budget to Add a Project Entitled "PSTF Fire Training Grounds Expansion;" Authorize Financing for the Project; Authorize an Intermunicipal Agreement with the City of Rochester; and Acceptance of a Gift from the Monroe Community College Foundation - County Executive Adam J. Bello

23-0410

Acceptance of a Grant from Health Research Inc. / New York State Department of Health for the New York State Public Health Corps Fellowship Program - County Executive Adam J. Bello

23-0411

Amend Resolution 365 of 2021 to Increase the Contract with Public Safety Psychology, PLLC for Occupational Psychiatric and Psychological Testing - County Executive Adam J. Bello

23-0412

Authorize Grant Contracts, Appropriation Transfers, and Intermunicipal Agreements Pursuant the American Rescue Plan Act (ARPA) for Broadband Infrastructure - As a Matter of Importance - County Executive Adam J. Bello, President Sabrina LaMar, Majority Leader Steve Brew, Minority Leader Yversha Roman, County Legislators Blake Keller, Jackie Smith, Tracy DiFlorio, Frank X. Allkofer, Richard B. Milne, Sean McCabe, Kirk Morris, Mark Johns, Paul Dondorfer, Howard Maffucci, Sean M. Delehanty, Michael Yudelson, Susan Hughes-Smith, Dave Long,

Roman Misula, Kathleen Taylor, Robert Colby, Mercedes Vazquez Simmons, Linda Hasman, Albert Blankley, Carolyn Delvecchio Hoffman, Ricky Frazier, William Burgess

23-0413

Authorize Contracts with Rochester Industries Placement, Inc. d/b/a Authentica and WorkFit Medical, LLC for Medical Occupational Examinations and Consultations for Monroe County Employees and the Monroe County HAZMAT Team - As a Matter of Importance - County Executive Adam J. Bello

23-0414

Acceptance of a Grant from the United States Department of Justice, Office on Violence Against Women, for the Improving Criminal Justice Responses Grant Program also known as the Arrest Program, and Authorize an Intermunicipal Agreement with the City of Rochester and Contracts with the Legal Aid Society of Rochester, New York, Planned Parenthood of Central and Western New York, Inc., and Willow Domestic Violence Center of Greater Rochester, Inc. - As a Matter of Importance - County Executive Adam J. Bello

H. OTHER MATTERS

I. ADJOURNMENT

The next meeting of the Ways and Means Committee will be announced.



ATTACHMENTS:

	Description	File Name
▯	Budget Presentation	2024_Ways___Means_Budget_Presentation.pdf

2024 Budget Presentation to the Ways & Means Committee

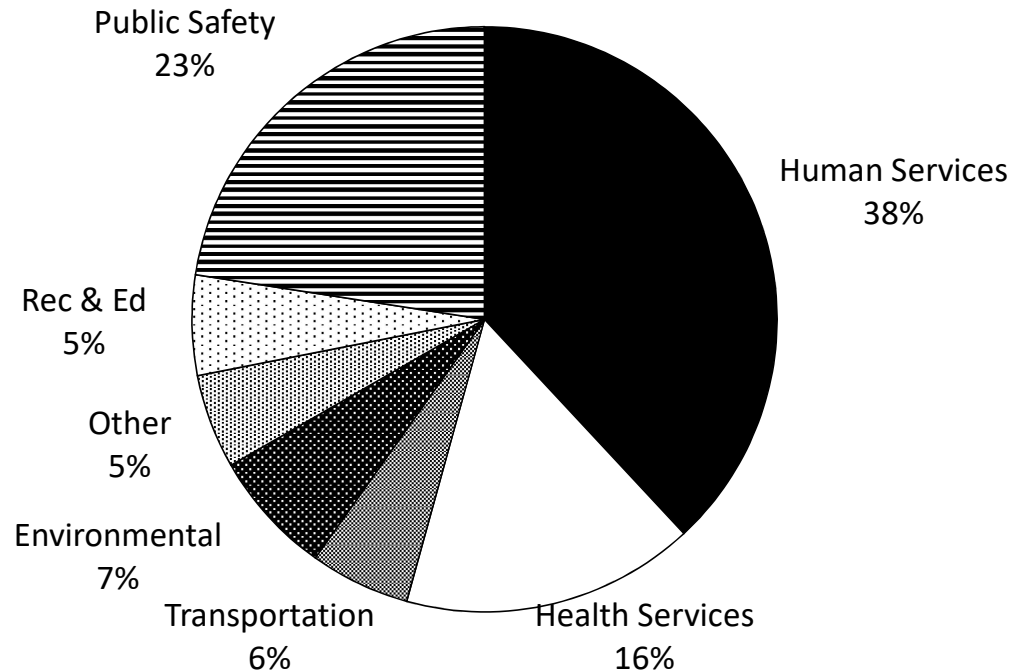
ADAM J. BELLO
MONROE COUNTY EXECUTIVE

ROBERT FRANKLIN
CHIEF FINANCIAL OFFICER

December 7, 2023

Operating Expenses by Functional Area

Total Budgeted Spending = \$1,463,518,784



December 7, 2023

Operating Expenses by Object

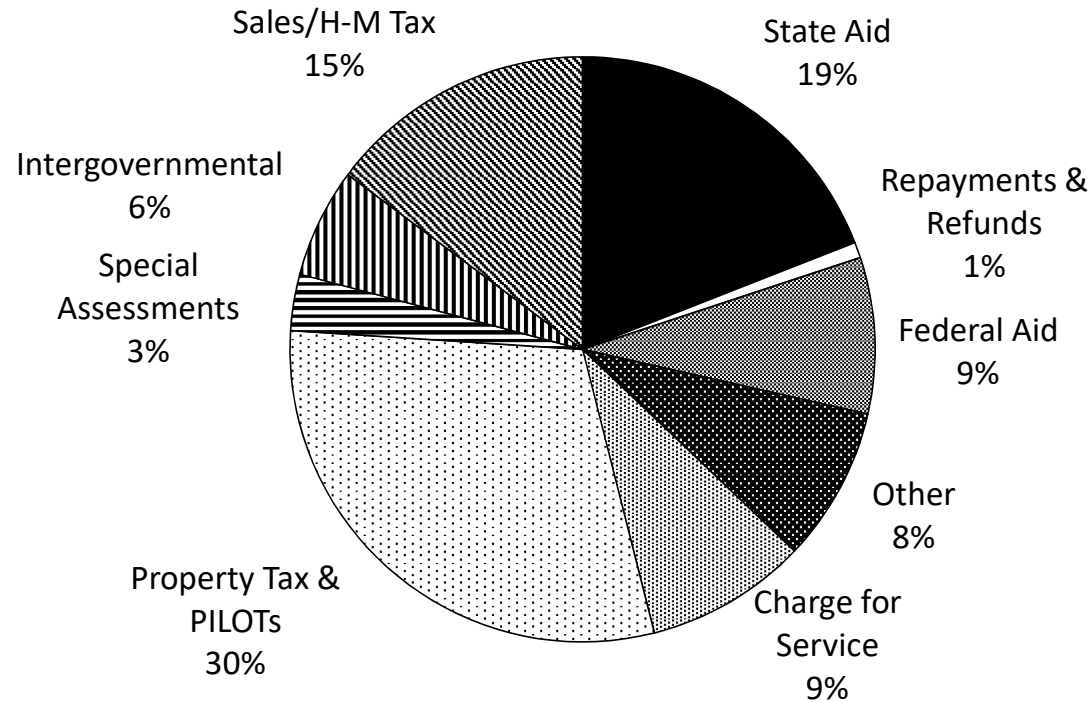
	2023 Adopted	2024 Proposed	% Change	% of Budget
Salaries & Benefits	\$ 373,602,356	\$ 419,431,211	12.3%	28.6%
Contractual Services & Supplies	\$ 433,705,254	\$ 475,371,911	9.6%	32.4%
Asset Equipment & Capital	\$ 19,091,507	\$ 18,720,836	-1.9%	1.3%
Debt Service	\$ 80,810,002	\$ 78,730,352	-2.6%	5.4%
Public Assistance & Medicaid	\$ 431,910,610	\$ 466,656,994	8.0%	32.0%
Interdept Charges & Chargebacks	\$ 4,473,704	\$ 4,607,480	3.0%	0.3%
Total Appropriations	\$ 1,343,593,433	\$ 1,463,518,784	8.9%	100.0%

December 7, 2023

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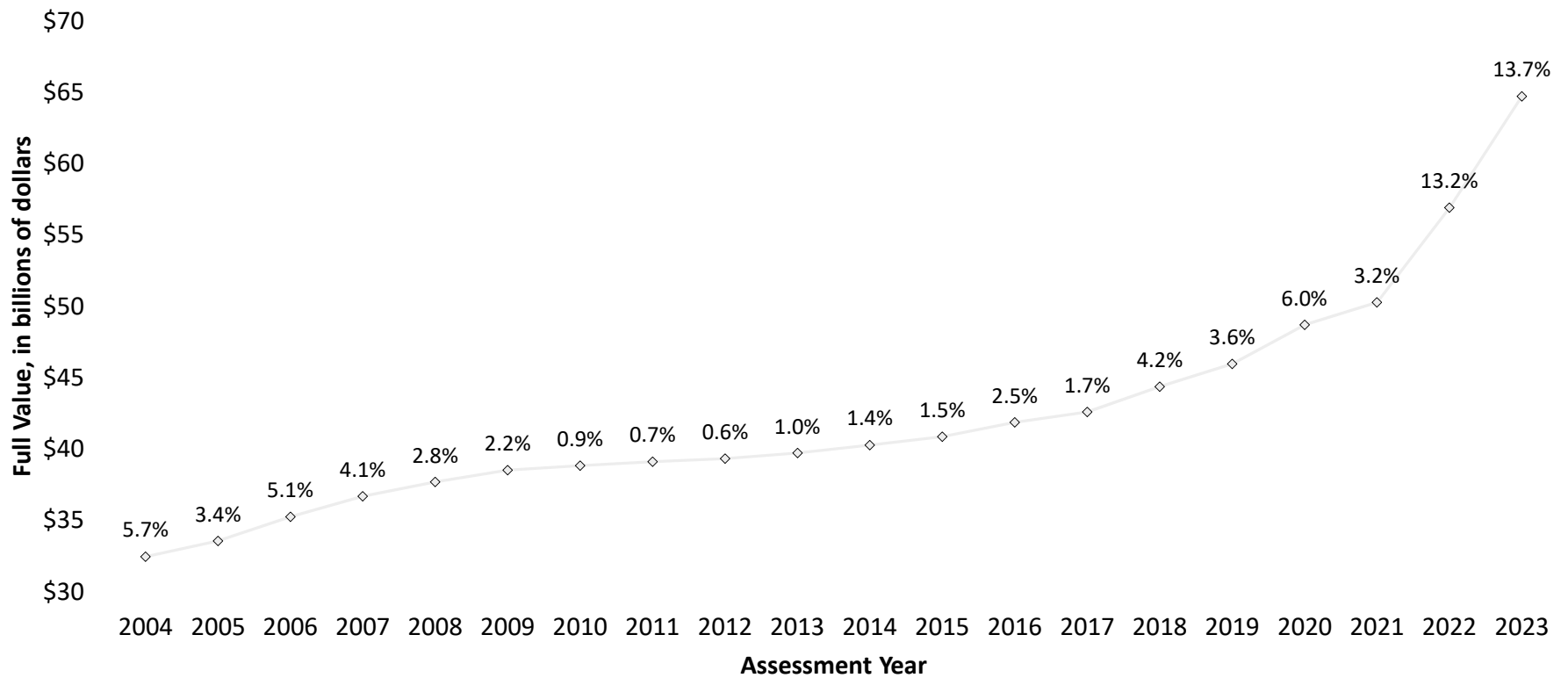
Operating Revenues

Total Operating Revenues = \$1,463,518,784



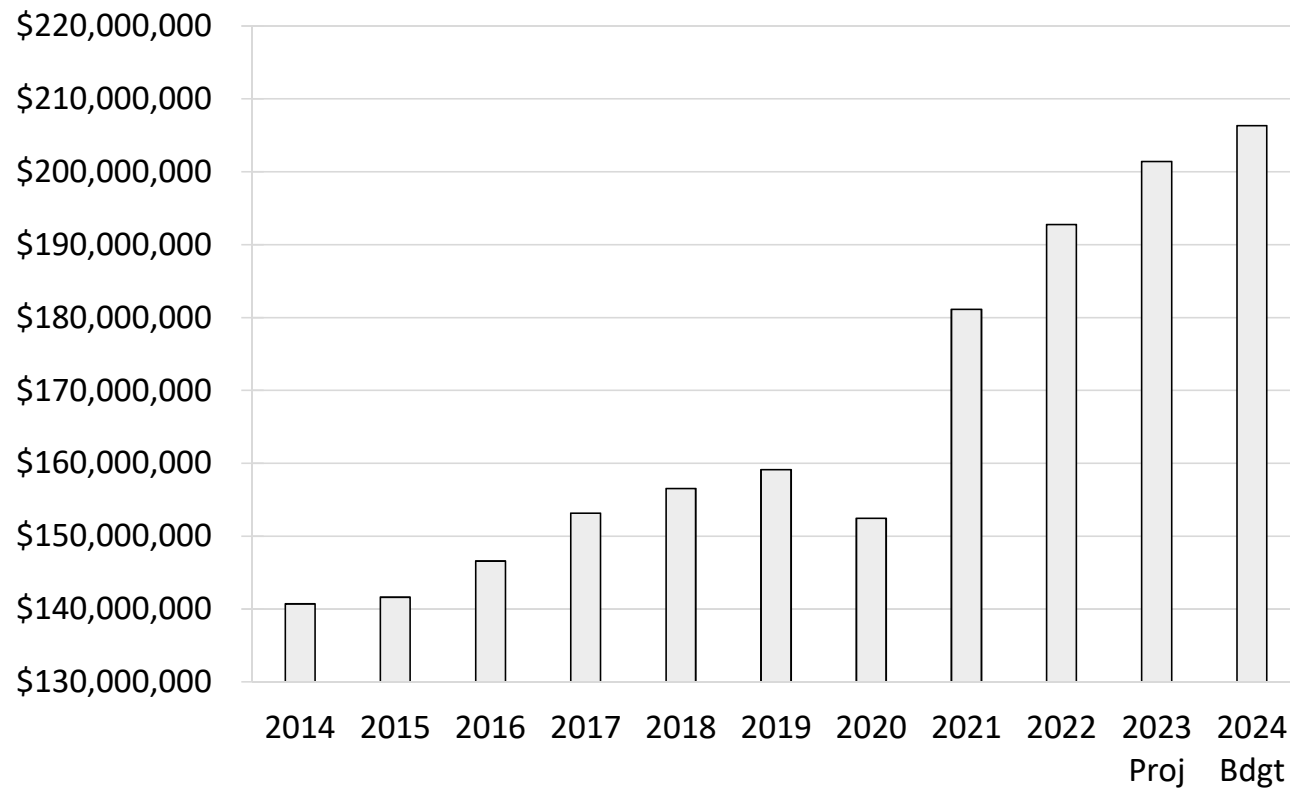
December 7, 2023

Equalized Taxable Property Values



December 7, 2023

County Share of Sales Tax Collections



December 7, 2023

Appropriated Fund Balance

- **Debt Service Fund:**
 - \$3.6M to fully redeem a bond anticipation note;
 - \$2.0M of our Reserve for Bonded Debt.
- **Pure Waters:**
 - \$5.9M to support operations in RPWD and IB/SC.
- **General Fund:**
 - \$27.3M unassigned to replace the loss of eFMAP and to offset a tax levy increase;
 - \$13.8M assigned for retention bonuses, contract settlements, and off-contract pay raises;
 - \$1.7M assigned for collaborative anti-violence efforts;
 - \$900K assigned for early childhood development;
 - \$534K committed for climate action initiatives;
 - \$150K restricted for Stop DWI.

Projected Fund Balance

(a/k/a Counting your chickens before they hatch)

In millions of dollars

\$	212.33	Available fund balance, 12/31/2022, <i>audited</i>
\$	(34.42)	Fund balance already appropriated during 2023
\$	(9.63)	Fund balance to be appropriated for MCH UPL payment and Pre-School Special Education
\$	45.00	<i>Projected 2023 budget surplus, reasonable guesstimate</i>
\$	213.28	<i>Projected year-end available fund balance, 12/31/2023, not audited</i>
\$	(43.76)	Available fund balance to be appropriated for the 2024 operating budget
\$	169.52	<i>Projected remaining available fund balance, still not audited</i>
\$	156.20	Fund balance policy upper limit
\$	13.32	<i>Projected fund balance in excess of the policy upper limit, we'll know for sure in May 2024</i>

December 7, 2023

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Putting Fund Balance to Use

Thoughts for supporting existing initiatives, promises, and needs

Monroe Community Hospital

- Fully support MCH annual operations.
- Develop a 10-year plan to eliminate their accumulated deficit and repay cash advances from the general fund.

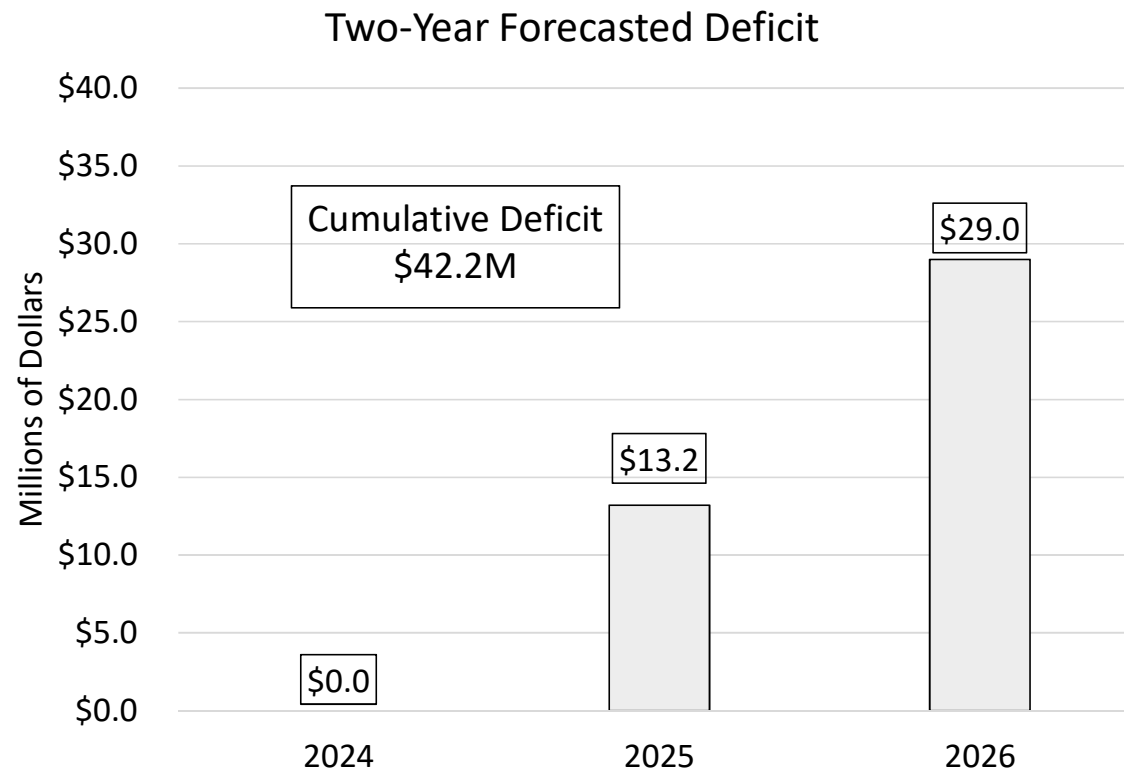
Employee Pay and Benefits

- Develop a plan for an off-contract pay raise that can be supported for the next three years.

Property Tax Stabilization

- Create a true property tax stabilization program consistent with GML Section 6-e.

Multi-Year Budget Forecast



December 7, 2023

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Two-Year Forecasted Deficit Trends

Budget Year	Cumulative 2-Yr Deficit
2017	\$ 44.6 M
2018	\$ 36.4 M
2019	\$ 28.4 M
2020	\$ 18.0 M
2021	\$ 24.0 M
2022	\$ 16.7 M
2023	\$ 20.8 M
2024	\$ 42.2 M

December 7, 2023

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ATTACHMENTS:

Description File Name

- ▣ October 24, 2023 10.24.23_Ways____Means_Draft_Minutes.pdf

Summary of Minutes
WAYS AND MEANS COMMITTEE
October 24, 2023
6:00 p.m.

Chairwoman Smith called the meeting to order at 6:35 p.m.

MEMBERS PRESENT: Jackie Smith (Chair), Sean Delehanty (Vice Chair), Robert J. Colby, Steve Brew, Paul Dondorfer, Richard B. Milne, Howard Maffucci (RMM), Rachel Barnhart, Mercedes Vazquez Simmons, Michael Yudelson, *Yversha Roman

** Member Participated via Video Conference*

OTHER LEGISLATORS PRESENT: Tracy DiFlorio, George Hebert, Albert Blankley

ADMINISTRATION PRESENT: Robert Franklin (CFO), John Bringewatt (County Attorney), Laura Smith (Deputy County Attorney), Richard Tantalo (Public Safety Director), Adrienne Green (Legislative Liaison), Steve Newcomb (Director – Office for the Aging), Gary Walker (Communications Director), Mike Garland (DES Director), Sean Murphy (DES Deputy Director), Denise Read (DHS), Patrick Merideth (Parks Director), Tom Morrissey (Parks), Robert Kiley (Parks), Tim Henry (Public Safety Deputy Director)

PLEDGE OF ALLEGIANCE: Led by Legislator Howard Maffucci

PUBLIC FORUM: There were no speakers.

APPROVAL OF MINUTES: The minutes of September 26, 2023 were approved as submitted.

NEW BUSINESS:

23-0308 - Creating the “Housing Stability Pilot” Program – County Legislator Rachel Barnhart

Chairwoman Smith noted Referral No. 23-0308 was Referred to Administration in the lead committee and was pulled from the Ways and Means agenda until the referral is returned from the Administration.

Legislator Brew Moved the remaining Agenda Items except for Referral Nos. 23-0318, 23-0339 and 23-0340. Legislator Maffucci seconded the motion.

ADOPTED: 11-0

23-0309 - Authorize an Intermunicipal Agreement with the City of Rochester to Support the Development of an Arts and Cultural Plan for the City of Rochester and Monroe County – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.

ADOPTED: 11-0

23-0311 - Amend the 2023-2028 Capital Improvement Program and the 2023 Capital Budget to Add a Project Entitled “Henrietta County Park Master Plan Improvements” and Authorize an Interfund Transfer – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.

ADOPTED: 11-0

- 23-0312 - Acceptance of a Grant from the University of Rochester for the Breastfeeding Friendly New York Program – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0313 - Acceptance of a Grant from the New York State Division of Criminal Justice Services for the 2023-2024 Aid to Crime Laboratories Grant Program (Office of the Medical Examiner) – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0314 - Acceptance of Funding from the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports and Amend Resolution 393 of 2022, as Amended by Resolutions 142 and 225 of 2023, and the Resolution Adopted Pursuant to Referral 23-0287, Authorizing Contracts for the Provision of Mental Health, Developmental Disabilities, and Alcoholism and Substance Abuse Services in 2023 for the Monroe County Office of Mental Health – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0315 - Acceptance of Grants from the New York State Office for the Aging for the Community Service for the Elderly Program, Expanded In-Home Services for the Elderly Program and Wellness in Nutrition Program and Amend Resolution 395 of 2022, as Amended by Resolution 112 of 2023 and Resolution 217 of 2023, Authorization to Contract for the Monroe County Office for the Aging Programs in 2023-2024 – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0316 - Authorize a Contract with the North American Family Institute for the Youth and Police Engagement Program – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0317 - Acceptance of a Grant from the New York State Governor's Traffic Safety Committee for the Highway Safety Program – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0319 - Amend Resolution 18 of 2023 to Extend the Time Period of the BIPOC Peer Advocate Training and Development Program Grant from the Substance Abuse and Mental Health Services Administration and Authorize a Contract with House of Mercy, Inc. for the Black, Indigenous, and People of Color Peer Training and Development Program – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0320 -** Authorize Contracts with Atlantic Testing Laboratories, Ltd. And CME Associates Inc. for Material Testing Term Services – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0322 -** Authorize a Contract with Paradigm Environmental Services, Inc. and Atlantic Testing Laboratories, Ltd. For Professional Environmental Testing Term Services – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0324 -** Amend the 2023-2028 Capital Improvement Program and the 2023 Capital Budget to Add a Project Entitled “Construction of a 9/11 First Responders Memorial at Highland Park;” Authorize Financing for the Project; and Authorize the Acceptance of a Grant from the Dormitory Authority of the State of New York – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0325 -** Authorize a Contract with LaBella Associates, D.P.C. for the Monroe Community College Wolk Health Care Center Project – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0328 -** Authorize an Intermunicipal Agreement between the Gates-Chili-Ogden Sewer District and the Town of Chili for Conveyance and Treatment of Sewage – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0329 -** Acceptance of a Grant from the New York State Governor’s Traffic Safety Committee for the Police Traffic Services Program – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0330 -** Acceptance of a Grant from the New York State Governor’s Traffic Safety Committee for the Highway Safety Program – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0331 -** Authorize an Agreement with the New York State Department of Environmental Conservation and Convey 600 Ridge Road to the Town of Webster – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.
ADOPTED: 11-0

- 23-0332 - Amend Resolution 282 of 2021, as Amended by Resolutions 330 of 2022 and 108 of 2023 to Accept Additional Funding from the United States Department of the Treasury for the Emergency Rental Assistance 2 Program, Monroe County Eviction Prevention Pilot Initiative 2.0 – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.

ADOPTED: 11-0

- 23-0333 - Authorize Intermunicipal Agreements with the Towns of Greece and Irondequoit to Provide the Towns Partial Reimbursement of Interoperable Radio Communications Equipment Installations within the Towns' Public Safety Facilities – County Executive Adam J. Bello

MOVED by Legislator Brew, SECONDED by Legislator Maffucci.

ADOPTED: 11-0

- 23-0318 - Authorize a Contract with Metrix Marketing, Inc. for the Implementation of an Employment Recruitment and Retention Advertising Campaign – County Executive Adam J. Bello

MOVED by Legislator Delehanty, SECONDED by Legislator Brew.

ADOPTED: 9-2 (*Legislators Barnhart and Vazquez Simmons Voted in the Negative.*)

- 23-0339 - Amend the 2023-2028 Capital Improvement Program and the 2023 Capital Budget to Add a Project Entitled “Aldrich Road Sidewalks,” Authorize Financing for the Project; Authorize the Appropriation and Transfer of Committed Fund Balance; and Authorize an Intermunicipal Agreement with the Town of Perinton for Sidewalk Installation in Conjunction with the Aldrich Road Culver Project – As a Matter of Importance – County Executive Adam J. Bello and Vice President Sean M. Delehanty

MOVED by Legislator Milne, SECONDED by Legislator Delehanty.

ADOPTED: 11-0 (*Legislator Delehanty Declared His Interest Prior to the Vote.*)

- 23-0340 - Authorize the Creation of the Monroe County Land Bank – As a Matter of Importance – County Executive Adam J. Bello, President Sabrina LaMar, Majority Leader Steve Brew, Minority Leader Yversha Roman, County Legislators Blake Keller, Jackie Smith, Tracy DiFlorio, Frank X. Allkofer, Richard B. Milne, Sean McCabe, Kirk Morris, Mark Johns, Paul Dondorfer, Howard Maffucci, Sean M. Delehanty, Michael Yudelson, Susan Hughes-Smith, George Hebert, Dave Long, Roman Misula, John B. Baynes, Kathleen Taylor, Robert Colby, Rachel Barnhart, Mercedes Vazquez Simmons, Linda Hasman, Albert Blankley, Carolyn Delvecchio Hoffman, Ricky Frazier, William Burgess

MOVED by Legislator Brew, SECONDED by Legislator Dondorfer.

ADOPTED: 11-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairwoman Smith adjourned the meeting at 6:48 p.m.

The next meeting of the Ways and Means Committee will be **Thursday, December 7, 2023 at 6:00 P.M.**

Respectfully Submitted,

*Ways and Means Committee Minutes
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David Grant
Clerk of the Legislature



ATTACHMENTS:

Description File Name

▣ Referral R23-0363.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

OFFICIAL FILE COPY	
No.	230303
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
WAYS & MEANS	-L

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize the Sale of County Owned Tax Foreclosure Property Located at 21 Bachman Road in the Town of Irondequoit

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract to sell County owned tax foreclosure property located at 21 Bachman Road in the Town of Irondequoit as follows:

<u>Parcel</u>	<u>Offeror</u>	<u>Offered Amount</u>
21 Bachman Rd TA # 091.16-1-26 Town of Irondequoit	Deydamia Martinez 21 Bachman Road Rochester, NY 14621	\$500

This vacant land was acquired January 31, 2017 through tax foreclosure, is surplus property, and is not needed by Monroe County. The price indicated above was determined to be market value by Monroe County Real Estate.

The specific legislative action required is to authorize the County Executive, or his designee, to enter into a contract with the above referenced offeror to sell the real property identified by tax account number 091.16-1-26 and to execute all documents necessary for the conveyance, for the purchase price set forth above.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

This contract is revenue generating and no net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the property owner listed above does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0365.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

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Not to be removed from the Office of the Legislature Of Monroe County
Committee Assignment
WAYS & MEANS -L

November 9, 2023

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize the Sale of County Owned Tax Foreclosure Property Located at 50 Ashlyn Rise in the Town of Penfield

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract to sell County owned tax foreclosure property located at 50 Ashlyn Rise in the Town of Penfield as follows:

<u>Parcel</u>	<u>Offeror</u>	<u>Offered Amount</u>
50 Ashlyn Rise TA # 140.01-8-20 Town of Penfield	Matthew & Leslie Hoyt 48 Ashlyn Rise Fairport, NY 14450	\$2,000

This vacant land was acquired January 30, 2019 through tax foreclosure, is surplus property, and is not needed by Monroe County. The price indicated above was determined to be market value by Monroe County Real Estate.

The specific legislative action required is to authorize the County Executive, or his designee, to enter into a contract with the above referenced offeror to sell the real property identified by tax account number 140.01-8-20 and to execute all documents necessary for the conveyance for the purchase price set forth above.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

This contract is revenue generating and no net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the property owners listed above do not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0367.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Not to be removed from the Office of the Legislature of Monroe County	
Committee Assignment	
WAYS & MEANS	-L

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize the Jurisdictional Transfer of a Portion of Old Brooks Avenue in the Town of Gates to the Town of Gates to the Town

Honorable Legislators:

I recommend that Your Honorable Body authorize the jurisdictional transfer of a portion of Old Brooks Avenue in the Town of Gates (the "Town") from Monroe County to the Town.

The Town and Monroe County have agreed that Old Brooks Avenue west of Old Beahan Road should be transferred to the Town and removed from Monroe County's highway map. The reason for the requested transfer is to allow the Town to continue maintenance of the road. After the transfer, the Town will assume maintenance responsibility for Old Brooks Avenue. Therefore, the Monroe County Director of Transportation recommends the jurisdictional transfer of a portion of Old Brooks Avenue west of Old Beahan Road from Monroe County to the Town and the corresponding amendment of the County road system map under New York State Highway Law Sections 115 and 115-b.

The specific legislative actions required are:

1. Authorize the jurisdictional transfer of a portion of Old Brooks Avenue West of Old Beahan Road from Monroe County to the Town of Gates.
2. Authorize an amendment of the County road system map to remove a portion of Old Brooks Avenue West of Old Beahan Road.
3. Authorize the County Executive, or his designee, to enter into a contract transferring a portion of Old Brooks Avenue from Monroe County to the Town of Gates.
4. Authorize the County Executive, or his designee, to execute any and all necessary documents to convey a portion of Old Brooks Avenue from Monroe County to the Town of Gates.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c) (23) (“mapping of existing roads, streets, highways, natural resources, land uses and ownership patterns”) and is not subject to further review under the State Environmental Quality Review Act.

This transfer will have no impact on the revenues or expenditures of the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0369.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230369
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Committee Assignment	
WAYS & MEANS	-L

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize the Acquisition of Easements in Real Property for the Calkins Road Highway Improvement Project in the Town of Henrietta

Honorable Legislators:

I recommend that Your Honorable Body authorize the acquisition of easements for the Calkins Road Highway Improvement Project in the Town of Henrietta from the property owners described as follows:

<u>Parcel</u>	<u>Owner</u>	<u>Amount</u>
Map 54 Parcel 1 PE 2,661 sf 593 Pinnacle Road T.A. # 176.08-1-72 Town of Henrietta	Gerrit C. Binneweg III 593 Pinnacle Road Pittsford, NY 14534	\$4,000
Map 55 Parcel 1 PE 944 sf 206 Thompson Road T.A. # 176.06-2-9 Town of Henrietta	Sayed M. Hashimi 206 Thompson Road Rochester, NY 14623	\$1,400
Map 56 Parcel 1 PE 936 sf 1035 Calkins Road T.A # 176.07-2-41 Town of Henrietta	Zarkhi Rentals, LLC 1490 Allen Road Webster, NY 14580	\$1,400
Map 57 Parcel 1 PE 1,306 sf 1032 Calkins Road 176.07-2-2 Town of Henrietta	Stefan Napp Felicia Travers 1032 Calkins Road Rochester, NY 14623	\$2,000

Map 58 Parcel 1 PE 785 sf Calkins Road T.A. # 176.07-3-14 Town of Henrietta	Darlene Wischmeyer 1215 Calkins Road Rochester, NY 14623	\$1,200
Map 59 Parcel 1 PE 682 sf 1223 Calkins Road T.A. # 176.07-3-12 Town of Henrietta	Robert J. Glotzbach Jr. 1223 Calkins Road Rochester, NY 14623	\$1,000
Map 60 Parcel 1 PE 1,050 sf 1208 Calkins Road T.A. # 176.08-1-2 Town of Henrietta	Adam R. Rene 1208 Calkins Road Rochester, NY 14623	\$1,600
Map 61 Parcel 1 PE 1,332 sf 1227 Calkins Road T.A. # 176.08-1-81 Town of Henrietta	Pittsford Congregation of Jehovah's Witnesses, Inc. 14 Eagan Blvd Rochester, NY 14623	\$2,000
Map 62 Parcel 1 PE 1,420 sf 1216 Calkins Road T.A. # 176.08-1-3 Town of Henrietta	Catherine A. McMaster 1216 Calkins Road Rochester, NY 14623	\$2,100
Map 63 Parcel 1 PE 1,025 sf 1224 Calkins Road T.A. # 176.08-1-4 Town of Henrietta	David M. Merchant as Trustee of The Charles F. and Elaine Sacks Irrevocable Trust 1224 Calkins Road Rochester, NY 14623	\$1,500
Map 64 Parcel 1 PE 871 sf 1248 Calkins Road T.A. # 176.08-1-7 Town of Henrietta	Bruce E. Ellsworth Cheryl L. Ellsworth 1256 Calkins Road Rochester, NY 14623	\$1,300

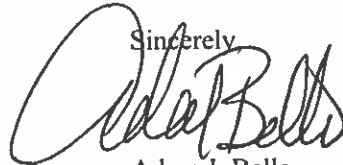
The specific legislative action required is to authorize the County Executive, or his designee, to acquire the referenced easements and execute all documents necessary for the Calkins Road Highway Improvement Project at the tax identification numbers identified above in the Town of Henrietta by contract and/or the Eminent Domain Procedure Law, along with any amendments for unanticipated damages, within the total capital fund(s) appropriation.

The provisions of the New York State Environmental Quality Review Act shall be complied with prior to Your Honorable Body undertaking, funding, or approving the action requested in this referral.

Funding for these acquisitions, consistent with authorized uses, is included in capital fund 2025 and any capital fund(s) created for the same intended purpose. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the individual property owner(s) listed above do not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0370.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment
ENV. & PUB. WORKS -L
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Department of Environmental Conservation for Municipal Food Scraps Recycling Initiatives

Honorable Legislators:

I recommend that the Your Honorable Body accept a grant from the New York State Department of Environmental Conservation in the amount of \$18,750 for Municipal Food Scraps Recycling Initiatives for the period of March 1, 2023 through December 31, 2024.

This grant is available to municipalities and provides up to a 75 percent match of eligible costs for food scraps recycling projects. The Monroe County Legislature previously approved an intermunicipal agreement between the County and Town of Pittsford to share services for the residential food scraps recycling pilot project (Resolution 261 of 2023). The grant will help fund the County's food scraps collection program including the residential collection at the Town of Pittsford, Monroe County Jail and Monroe Community Hospital. The new grant will provide financial assistance for contractual services and equipment in the amount of \$18,750, which represents 75 percent of the total estimated project cost of \$25,000.

The specific legislative actions required are:

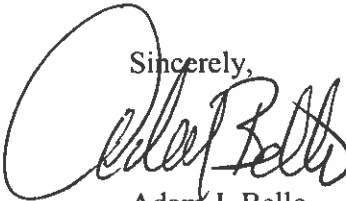
1. Authorize the County Executive, or his designee to accept an \$18,750 from, and execute a contract and any amendments thereto with, the New York State Department of Environmental Conservation for Municipal Food Scraps Recycling Initiatives for the period of March 1, 2023 through December 31, 2024.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

3. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is an Unlisted Action under the New York State Environmental Quality Review Act ("SEQRA"). Pursuant to Resolution 250 of 2023, the Monroe County Legislature issued a Negative Declaration for this action. No further action under SEQRA is required.

This grant requires a 25% local match. This match funding, as well as the grant funding for this program, is included in the 2023 operating budget of the Department of Environmental Services, solid waste fund 9009, funds center 8201010000, Solid Waste Administration. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0371.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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HUMAN SERVICES	-L
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Vargas Associates, Inc. for Professional Design Services for the Department of Human Services Space Utilization Project

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Vargas Associates, Inc. in the amount of \$112,050 for professional design services for the Department of Human Services Space Utilization Project for the period of December 1, 2023 through December 31, 2024.

The Department of Human Services ("DHS") has over 1,100 full and part-time staff and is comprised in-part of Child and Family Services, Financial Assistance, Office of the Aging, Office of Mental Health, Rochester-Monroe County Youth Bureau, Children's Detention Center, and Administration and Purchased Services. These staff and functions are located throughout the County in over 400,000 square feet of County-owned and leased spaces.

This project will include a space utilization investigation and study of the existing occupancy and utilization of the Bausch Building (691 St. Paul Street), Water Tower Park (1099 Jay Street), Westfall Building (111 Westfall Road), CityPlace (50 W. Main Street), and other leased and owned space for DHS and other constituent-based services. Professional design services will include programming, long-term planning, evaluation of adjacencies and operational efficiencies, and preparation of massing diagrams of existing and proposed conditions. Decisions on the relocation, consolidation, distribution and allocation of space for DHS and other constituent-based services will be drawn from this project.

A Request for Proposals was issued with Vargas Associates, Inc. selected as the most qualified for this project.

The specific legislative actions required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Vargas Associates, Inc., 40 Humboldt Street, Suite 101, Rochester, New York 14609, for professional design services for the Department of Human Services Space Utilization Project in the amount of \$112,050 for the period of for the period of December 1, 2023 through December 31, 2024.

110 County Office Building • 39 West Main Street • Rochester, New York 14614

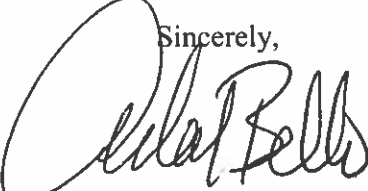
This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the 2023 operating budget of the Department of Human Services, general fund 9001, funds center 5101010000 Central Administration. No additional net County support is required in the current Monroe County budget

The records in the Office of the Monroe County Treasury have indicated that neither Vargas Associates, Inc., nor any of its principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firm are:

Christine M. Vargas, President
Fina Santiago, Vice President

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0372.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Contracts with C&S Engineers, Inc., CHA Consulting, Inc., McFarland Johnson, Inc., and Passero Associates, Engineering, Architecture & Surveying, P.C. for Airport Consulting Term Services for the Frederick Douglass Greater Rochester International Airport

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with C&S Engineers, Inc., CHA Consulting, Inc., McFarland Johnson, Inc., and Passero Associates, Engineering, Architecture & Surveying, P.C. for airport consulting term services for projects related to the Frederick Douglass Greater Rochester International Airport ("FDGRIA") for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year periods.

The airport consultants will assist the County in obtaining Federal Aviation Administration and State funds for projects related to the FDGRIA. The consultants will perform services on a per project basis for the design and construction of projects for which funding is secured, subject to the negotiation of acceptable design fees. The FDGRIA additionally has a frequent need for professional design services as operations change inside the terminal, on the airfield, and at related adjacent and nearby properties.

A Request for Proposals was issued with C&S Engineers, Inc., CHA Consulting, Inc., McFarland Johnson, Inc., and Passero Associates, Engineering, Architecture & Surveying, P.C. selected as the most qualified for this project.

The specific legislative action required is to authorize the County Executive, or his designee, to execute contracts with C&S Engineers, Inc., 100 S. Clinton Ave., Suite 2700, Rochester, New York 14604; CHA Consulting, Inc., 100 Chestnut Street, Five Star Bank Plaza, Suite 1300, Rochester, New York 14604; McFarland Johnson, Inc., 15 Fisher Road Pittsford, New York 14534; and Passero Associates, Engineering, Architecture & Surveying, P.C., 242 West Main Street, Suite 100, Rochester, New York 14614, for airport consulting term services for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year periods.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(1) ("maintenance or repair involving no substantial changes in an existing structure or facility"); (2) ("replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part"); (24) ("information collection, including basic data collection and research; water quality and pollution studies, traffic counts, engineering studies; surveys; subsurface investigations; and soils studies that do not commit the agency to undertake, fund or approve any Type I or Unlisted action"); and (27) ("conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts, consistent with authorized uses, is included in the capital funds established for specific projects or from Monroe County Airport Authority accounts as authorized by the Monroe County Airport Authority. No additional net county support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither C&S Engineers, Inc., CHA Consulting, Inc., McFarland Johnson, Inc., and Passero Associates, Engineering, Architecture & Surveying, P.C., nor any of their principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firms are:

C&S Engineers, Inc.

Michael Hotaling, Chief Executive Officer
John Camp, Chief Operations Officer
Aileen Maguire Meyer, President

CHA Consulting, Inc.

John Hensley, President, Infrastructure
Michael DeVoy, Senior Vice President

McFarland Johnson, Inc.

Chad Nixon, President and Chairman of the Board
James Festa, Chief Executive Officer
Jeffrey R. Wood, Vice President

Passero Associates, Engineering, Architecture & Surveying, P.C.

Jess D. Sudol, President
Andrew M. Holesko, Chief Executive Officer
Peter Wehner, Vice President
Bradley Wentz, Vice President
Jeff Bonecutter, Vice President
David Passero, Chief Financial Officer

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



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▣ Referral R23-0373.pdf

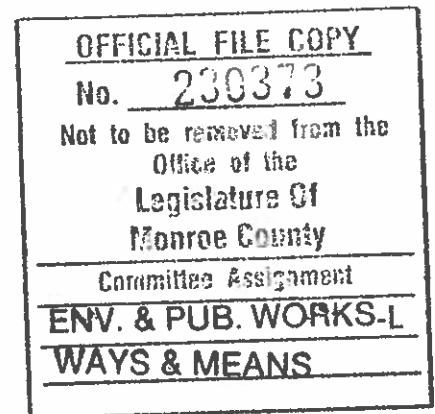


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023



To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Contracts with Barton & Loguidice, D.P.C., Environmental Design & Research, Landscape Architecture, Engineering & Environmental Services, D.P.C., Passero Associates, Engineering, Architecture & Surveying, P.C., and T.Y. Lin International Engineering & Architecture, P.C. for Parks Architectural and Engineering Term Services

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with Barton & Loguidice, D.P.C.; Environmental Design & Research, Landscape Architecture, Engineering & Environmental Services, D.P.C.; Passero Associates, Engineering, Architecture & Surveying, P.C.; and T.Y. Lin International Engineering & Architecture, P.C., for a total aggregate amount not to exceed \$650,000 for architectural and engineering term services for the Monroe County Parks Department for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year extensions, with escalations for the extensions to be limited to an amount equal to the increase in the previous year's Consumer Price Index (U.S. City Average CPI-U from the Bureau of Labor Statistics).

The Monroe County Parks Department is responsible for operation of, maintenance of, and improvements to 21 parks comprising nearly 12,000 acres of land, three public golf courses, and the Seneca Park Zoo. These contracts will provide architectural and engineering term services for small-scale projects as well as those Parks Departments projects requiring prompt turn-around. Specific services include interior and exterior architectural design and layout, mechanical, electrical, and plumbing design, civil site and structural engineering, and construction observation.

A Request for Proposals was issued with Barton & Loguidice, D.P.C.; Environmental Design & Research, Landscape Architecture, Engineering & Environmental Services, D.P.C.; Passero Associates, Engineering, Architecture & Surveying, P.C.; and T.Y. Lin International Engineering & Architecture, P.C. selected as the most qualified to perform these services.

The specific legislative action required is to authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with Barton & Loguidice, D.P.C., 11 Centre Park, Suite 203, Rochester, New York 14614; Environmental Design & Research, Landscape Architecture, Engineering & Environmental Services, D.P.C., 274 North Goodman Street, Rochester, New York 14607; Passero Associates, Engineering, Architecture & Surveying, P.C., 242 West Main Street, Suite 100, Rochester, New York 14614; and T.Y. Lin International Engineering & Architecture, P.C., 255 East Avenue, Rochester, New York 14604, for architectural and engineering term services for the Monroe County Parks Department for a total aggregate amount not to exceed \$650,000 for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year extensions, with escalations for the extensions to be limited to an amount equal to the increase in the previous year's Consumer Price Index (U.S. City Average CPI-U from the Bureau of Labor Statistics).

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(2) (“replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part”); (26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”); and (27) (“conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts, consistent with authorized uses, is included in the capital funds established for specific projects. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Barton & Loguidice, D.P.C., Environmental Design & Research, Landscape Architecture, Engineering & Environmental Services, D.P.C., Passero Associates, Engineering, Architecture & Surveying, P.C., and T.Y. Lin International Engineering & Architecture, P.C., nor any of their principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firms are:

Barton & Loguidice, D.P.C.

John F. Brusa, President/CEO
Matthew Schooley, P.E., Principal
Richard A. Straut, P.E., Principal

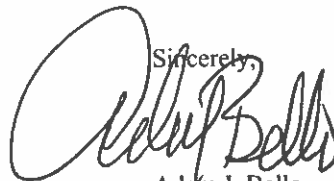
EDR, D.P.C.

Jo Anne C. Gagliano, President
Benjamin R. Brazell, Principal
Gregory S. Liberman, Principal
Jon Hecklau, Principal
Michael E. Tamblin, PE, Principal

Passero Associates, Engineering, Architecture & Surveying, P.C.

Andrew Holesko, CM – Chief Executive Officer
Jess Sudol, President
Peter Wehner, AIA – Vice President
Bradley Wente, PE – Vice President
Jeff Bonecutter, PE – Vice President
David Passero, Chief Financial Officer

I recommend that this matter be referred to the appropriate committee(s) favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0374.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No. <u>230374</u>
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Committee Assignment
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Clean Harbors Environmental Services, Inc. to Collect, Transport, and Dispose of Household Hazardous Waste to Support the Monroe County Pure Waters Industrial Waste Program

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Clean Harbors Environmental Services, Inc. in an annual amount not to exceed \$450,000 to collect, transport, and dispose of household hazardous waste ("HHW") to support the Monroe County Pure Waters Industrial Waste Program for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year extensions, with escalations for the extensions to be limited to an amount equal to the increase in the previous year's Consumer Price Index (U.S. City Average CPI-U from the Bureau of Labor Statistics).

The Department of Environmental Services has operated a HHW collection program since 1991. The collection program provides residents of Monroe County with an economical, convenient, and environmentally sound disposal option for their unwanted, out-dated, or banned pesticides, solvents, cleaners, oil base paints, and other materials that contain potentially harmful constituents. Since 1991, nearly 6,880 tons of HHW and vape devices have been collected and approximately 166,100 county residents served. The HHW collection program is operated at the ecopark on 10 Avion Drive.

This contract will provide the services needed to continue the HHW collection program including the following components: applicable local, state, and federal permitting and reporting requirements; furnishing of all equipment and supplies to package wastes for transport and disposal; technical staff to operate the facility on collection days to determine chemical hazards; and provide for final disposal of wastes by environmentally sound methods in full compliance with all local, state, and federal laws.

A Request for Proposals was issued with Clean Harbors Environmental Services, Inc. selected as the most qualified to provide these services.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Clean Harbors Environmental Services, Inc., 6741 VIP Parkway, Syracuse, New York 13211, to collect, transport, and dispose of household hazardous waste to support the Monroe County Pure Waters Industrial Waste Program in an annual amount not to exceed \$450,000 for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year extensions, with escalations for the extensions to be limited to an amount equal to the increase in the previous year's Consumer Price Index (U.S. City Average CPI-U from the Bureau of Labor Statistics).

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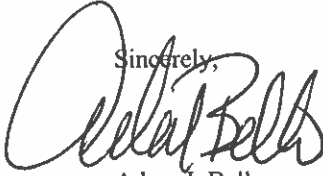
This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of the Department of Environmental Services, fund 9007, funds center 8572010000, Pure Waters Administration, and will be requested in future years' budgets. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Clean Harbors Environmental Services, Inc., nor its principal officers owe any delinquent Monroe County property taxes. The principal officers of the firms are:

Michael Battles, Co-CEO
Eric Gerstenberg, Co-CEO

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0376.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Monroe Community College to Provide a Certified Nursing Assistant Training Program for New Employees at Monroe Community Hospital

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Monroe Community College in an amount not to exceed \$75,000 to provide a Certified Nursing Assistant ("CNA") Training Program for new employees at Monroe Community Hospital ("MCH") for the period of January 1, 2024 through December 31, 2024, with the option to renew for four (4) additional one-year terms in an amount not to exceed \$75,000 annually.

Monroe Community Hospital must maintain adequate staffing for patient care. Changes in nursing's popularity as a profession and a decreased workforce has allowed an opportunity for MCH and the County to partner with a higher learning institution and enable the hiring of students into the CNA Trainee position. Staff that graduate from a successful CNA Training Program then become full time MCH employees, bolstering the facility's staffing level, and enhancing MCH's employee retention rate.

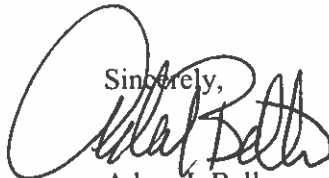
A Request for Proposals was issued for this contract with Monroe Community College selected as the most qualified to provide these services.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Monroe Community College, 1000 East Henrietta Road, Rochester, New York 14623, in an amount not to exceed \$75,000 to provide a Certified Nursing Assistant Training Program for new employees at Monroe Community Hospital for the period of January 1, 2024 through December 31, 2024, with the option to renew for four (4) additional one-year terms in an amount not to exceed \$75,000 annually.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of Monroe Community Hospital, hospital fund 9012, funds center 6201080000, Training, and will be requested in future years' budgets. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0377.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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HUMAN SERVICES	-L
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Medicaid Recoveries, Inc. to Provide Medicaid Application Services for Monroe Community Hospital

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Medicaid Recoveries, Inc. in an amount not to exceed \$75,000 to provide Medicaid application services for Monroe Community Hospital ("MCH") for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$75,000 per year.

Under this agreement, MCH will receive support from the vendor for residents and/or families who are attempting to secure Medicaid nursing home coverage or recertification of nursing home coverage. The vendor will provide specialized oversight of the application process and review and assess eligibility criteria, supplementing the existing MCH Medicaid Liaison staff. The addition of the vendor will allow MCH to maintain accurate and up-to-date records of approvals and denials of the facility census.

A Request for Proposals was issued for this contract with Medicaid Recoveries, Inc. selected as the most qualified to provide this service.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract and any amendments thereto, with Medicaid Recoveries, Inc., 254 Empire Boulevard, Rochester, New York 14609, to provide Medicaid application services for Monroe Community Hospital in an amount not to exceed \$75,000 for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$75,000 per year.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of Monroe Community Hospital, hospital fund 9012, funds center 6201030000, Finance, Monroe Community Hospital, and will be requested in future years’ budgets. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated neither Medicaid Recoveries, Inc., nor its principal officer, Mark Nardolillo, President, owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0378.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with St. Ann's Management Company, Inc. to Provide Comprehensive Medical Billing Services for Monroe Community Hospital

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with St. Ann's Management Company, Inc. ("SAMCI") in an amount not to exceed \$150,000 to provide coordination and management of all billing activities and functions for Monroe Community Hospital ("MCH") for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$150,000 per year.

SAMCI has been the provider of these services for the past three years. The vendor's past performance has been exemplary, and the vendor has proven its ability to continue to provide supplemental staff and specialized managerial oversight of MCH's Billing Department. The additional billing staff and Billing Director will allow MCH to maximize its revenue cycle and implement policies and processes that follow industry best practices.

A Request for Proposals was issued for this contract with St. Ann's Management Company, Inc. selected as the most qualified to provide this service.

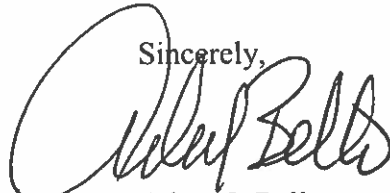
The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract and any amendments thereto, with St. Ann's Management Company, Inc., 1500 Portland Avenue, Rochester, New York 14621, to provide coordination and management of all billing activities and functions for Monroe Community Hospital in an amount not to exceed \$150,000 per year for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$150,000 per year.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of Monroe Community Hospital, hospital fund 9012, funds center 6201030000, Finance, Monroe Community Hospital, and will be requested in future years’ budgets. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated neither St. Ann’s Management Company, Inc., nor its principal officer, Adelaida Samuels, President, owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0379.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 220 of 2018 to Accept Additional Funding from the New York State Department of Health and Extend the Time Period for Support of the Monroe County Nurse-Family Partnership Program

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 220 of 2018 to accept additional funding from the New York State Department of Health in the amount of \$875,433 for support of the Monroe County Nurse-Family Partnership Program ("NFP") and extend the time period for one (1) year, through September 30, 2024.

The purpose of this grant is to provide support for the County's existing Nurse-Family Partnership ("NFP") program. The NFP program is an evidence-based, nurse-home-visiting program that has been rigorously evaluated and includes expertly trained nurses delivering the services pursuant to a standard protocol. The funding will provide a portion of the annual financial support for the "NFP" program which provides home visits to up to 300 high-risk, first time mothers, their infants, and families each year to improve their pregnancy outcomes and their health, well-being, and self-sufficiency. This additional funding will be used to support salaries, benefits, and program costs for an additional year and will bring the total program award to \$4,782,243.

The specific legislative actions required are:

1. Amend Resolution 220 of 2018 to accept an additional \$875,433 from, and to authorize the County Executive, or his designee, to execute a contract and any amendments thereto with, the New York State Department of Health for support of the Monroe County Nurse-Family Partnership Program, bringing the total program award to \$4,782,243, and extending the time period for one (1) year, through September 30, 2024.
2. Amend the 2023 operating budget of the Department of Public Health by appropriating the sum of \$875,433 into general fund 9300, funds center 5803050000, Nurse-Family Partnership.

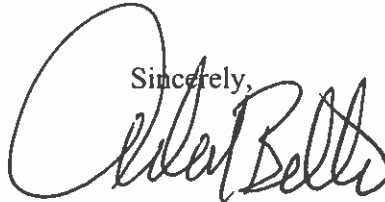
110 County Office Building • 39 West Main Street • Rochester, New York 14614

3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Department of Health. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



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Description File Name

▣ Referral R23-0380.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 412 of 2020, as Amended by Resolution 421 of 2021 and Resolution 369 of 2022, to Amend, Increase, and Extend the Term of the Contract with Rochester Regional Health, through its Rochester General Hospital Permitted Laboratories, to Provide Clinical Laboratory Services for the Monroe County Department of Public Health

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 412 of 2020, as amended by Resolution 421 of 2021 and Resolution 369 of 2022, to amend, increase, and extend the contract with Rochester Regional Health to provide clinical laboratory services through its Rochester General Hospital Permitted Laboratories for the Monroe County Department of Public Health from an amount not to exceed \$1,055,000 to an amount not to exceed \$1,120,000 for the second (2nd) additional one-year renewal for the period of January 1, 2023 through December 31, 2023; and authorize the renewal of the contract for two additional one-year terms in an amount not to exceed \$996,000 for the third (3rd) additional one-year renewal for the period of January 1, 2024 through December 31, 2024, and in an amount not to exceed \$1,025,880 for the fourth (4th) additional one-year renewal for the period of January 1, 2025 through December 31, 2025.

This contract will support the County's Tuberculosis Control Program, Sexual Health Clinic, Sexually Transmitted Infection and HIV Control Program, and the Office of the Medical Examiner. This vendor will provide clinical laboratory services including but not limited to microbiological and hematological testing of specimens submitted by the MCDPH. The increase in the amount of the contract is due to increased costs of testing and personnel.

The specific legislative action required is to amend Resolution 412 of 2020, as amended by Resolution 421 of 2021 and Resolution 369 of 2022, to authorize the County Executive, or his designee, to amend, increase, and extend the contract with Rochester Regional Health, 1425 Portland Avenue, Rochester, New York 14621, to provide clinical laboratory services through its Rochester General Hospital Permitted Laboratories for the Monroe County Department of Public Health from an amount not to exceed \$1,055,000 to an amount not to exceed \$1,120,000 for the second (2nd) additional one-year renewal for the period of January 1, 2023 through December 31, 2023; in an amount not to exceed \$996,000 for the third (3rd) additional one-year renewal for the period of January 1, 2024 through December 31, 2024; and in an amount not to exceed \$1,025,880 for the fourth (4th) additional one-year renewal for the period of January 1, 2025 through December 31, 2025.

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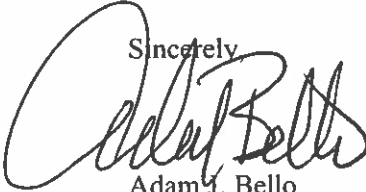
Monroe County Legislature - December 7, 2023 • (585) 751-1000 / or (855) 751-1000 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the 2023 operating budget and proposed 2024 operating budget of the Department of Public Health, general funds 9001 and 9300, funds centers 5802020000, Tuberculosis Control Programs, 5802030100, STD Clinic, 5802030200, STD Investigation & Prevention and 5804010000, Forensic Pathology & Administration, and will be included in future years’ budgets. No additional net County support is required in the current Monroe County budget.

Rochester Regional Health is a not-for-profit entity, and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0381.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 429 of 2020 to Amend, Increase, and Extend the Term of the Contract with the University of Rochester Pulmonary Group for the Monroe County Department of Public Health Tuberculosis Control Program

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 429 of 2020 to amend, increase, and extend the term of the contract with the University of Rochester Pulmonary Group for physician services for the Monroe County Department of Public Health Tuberculosis ("TB") Control Program for two (2) additional one-year terms, in an amount not to exceed \$131,590 for the third (3rd) additional one-year renewal for the period of January 1, 2024 through December 31, 2024 and in an amount not to exceed \$134,222 for the fourth (4th) additional one-year renewal for the period of January 1, 2025 through December 31, 2025.

This contract supports the County's TB Control Program. The University of Rochester Pulmonary Group provides contracted physicians for the purpose of diagnosis, consultation, and supervision of treatment for TB and related pulmonary diseases of patients at the TB Clinic.

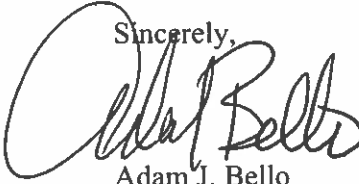
The specific legislative action required is to amend Resolution 429 of 2020 to authorize the County Executive, or his designee, to amend, increase, and extend the term of the contract with the University of Rochester Pulmonary Group, 601 Elmwood Avenue, Rochester, New York, 14642, a unit of the University of Rochester, for physician services for the Monroe County Department of Public Health Tuberculosis Control Program for two (2) additional one-year terms, in an amount not to exceed \$131,590 for the third (3rd) additional one-year renewal for the period of January 1, 2024 through December 31, 2024 and in an amount not to exceed \$134,222 for the fourth (4th) additional one-year renewal for the period of January 1, 2025 through December 31, 2025.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of the Department of Public Health, general fund 9001, funds center 5802020000, Tuberculosis Control Programs, and will be requested in future years budgets. No additional net County support is required in the current Monroe County budget.

The University of Rochester is a not-for-profit entity, and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0382.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Department of Health for the Tuberculosis Testing for Asylum Seekers Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Department of Health in the amount of \$500,000 for the Tuberculosis Testing for Asylum Seekers Program for the period of April 1, 2023 through March 31, 2024.

The purpose of this grant is to provide appropriate tuberculosis diagnostic, treatment, and follow up services to asylum seekers who arrive or have arrived in Monroe County. Funds will be used to reimburse the County for any over time, mileage, supplies, or administrative expenses to run the program. This will be the first year the County has received this grant.

The specific legislative actions required are:

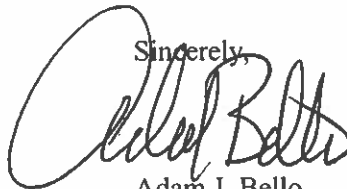
1. Authorize the County Executive, or his designee, to accept a \$500,000 grant from, and to execute a contract and any amendments thereto with, the New York State Department of Health for the Tuberculosis Testing for Asylum Seekers Program for the period of April 1, 2023 through March 31, 2024.
2. Amend the 2023 operating budget of the Department of Public Health by appropriating the sum of \$500,000 into general fund 9300, funds center 5802020000, Tuberculosis Control Programs.
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Department of Health. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



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Description File Name

▣ Referral R23-0383.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Intermunicipal Agreements with Other Counties for Services Provided by the Monroe County Office of the Medical Examiner

Honorable Legislators:

I recommend that Your Honorable Body authorize intermunicipal agreements with various counties in New York State for the provision of comprehensive medicolegal death investigative and forensic pathology services by the Monroe County Office of the Medical Examiner for a one-year period to commence on or after January 1, 2024, with the option to renew for up to two (2) additional one-year terms of up to one year each, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.

Under the terms of the intermunicipal agreements, the Monroe County Office of the Medical Examiner performs autopsies and investigative field services, and conducts a variety of tests on an as-needed basis. The Office of the Medical Examiner will charge each county listed below a flat fee based on the prevailing rate, as established by Your Honorable Body and listed in the proposed 2024 Monroe County Budget Public Health – Medical Examiner 2024 Fees and Charges Schedule, for services up to a specified number of cases. Cases above the specified number will be on a per-case basis, as will the provision of any additional special services excluded from the standard services. The agreement provides for a fixed number of case referrals for the contract amount. The amount paid for each agreement covers certain specified included services. Excluded services, as well as any cases referred over the fixed number of agreed to cases, are billed to the referring county separately. Fixed rates will be adjusted if extensions are accepted based on prevailing rates for the corresponding year.

County	2024 Amount
Genesee (52 cases)	\$100,200
Livingston (33 cases)	\$52,925
Ontario (16 cases)	\$26,100
Orleans (19 cases)	\$37,400
Wyoming (36 cases)	\$58,100

Those counties not currently under contract with Monroe County seeking these services will be billed at the prevailing rate, as established by Your Honorable Body and listed in the proposed 2024 Monroe County Budget Public Health – Medical Examiner 2024 Fees and Charges Schedule, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.

The specific legislative actions required are:

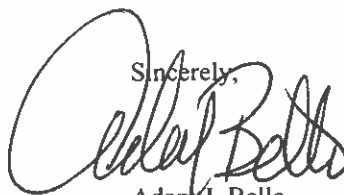
1. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Genesee County for the provision of medicolegal death investigative services and forensic pathology services by the Monroe County Office of the Medical Examiner in an amount not to exceed \$100,200 for up to 52 cases per year for the period of January 1, 2024 through December 31, 2024, with services excluded from the standard services and cases above the contracted number to be billed on a per-case basis pursuant to the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule, and with the option to renew for two (2) additional one-year terms, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.
2. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Livingston County for the provision of medicolegal death investigative services and forensic pathology services by the Monroe County Office of the Medical Examiner in an amount not to exceed \$52,925 for up to 33 cases per year for the period of January 1, 2024 through December 31, 2024, with services excluded from the standard services and cases above the contracted number to be billed on a per-case basis pursuant to the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule, and with the option to renew for two (2) additional one-year terms, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.
3. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Ontario County for the provision of medicolegal death investigative services and forensic pathology services by the Monroe County Office of the Medical Examiner in an amount not to exceed \$26,100 for up to 16 cases per year for the period of January 1, 2024 through December 31, 2024, with services excluded from the standard services and cases above the contracted number to be billed on a per-case basis pursuant to the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule, and with the option to renew for two (2) additional one-year terms, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.
4. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Orleans County for the provision of medicolegal death investigative services and forensic pathology services by the Monroe County Office of the Medical Examiner in an amount not to exceed \$37,400 for up to 19 cases per year for the period of January 1, 2024 through December 31, 2024, with services excluded from the standard services and cases above the contracted number to be billed on a per-case basis pursuant to the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule, and with the option to renew for two (2) additional one-year terms, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.
5. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Wyoming County for the provision of medicolegal death investigative services and forensic pathology services by the Monroe County Office of the Medical Examiner in an amount not to exceed \$58,100 for up to 36 cases per year for the period of January 1, 2024 through December 31, 2024, with services excluded from the standard services and cases above the contracted number to be billed on a per-case basis pursuant to the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule, and with the option to renew for two (2) additional one-year terms, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.

6. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with various other counties in New York State not currently under contract with Monroe County, for the provision of medicolegal death investigative services and forensic pathology services by the Monroe County Office of the Medical Examiner on an as-needed basis, invoiced at the prevailing rate as specified in the proposed 2024 Monroe County Budget, for a one-year period to commence on or after January 1, 2024, with the option to renew for up to two (2) additional terms of up to one year each, with any such renewals billed at the Monroe County Budget Public Health – Medical Examiner Fees and Charges Schedule for the corresponding year.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

These intermunicipal agreements are revenue generating and no additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0384.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230384
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Governor's Traffic Safety Committee for the Comprehensive Toxicology Testing in Driving Under the Influence and Driving Under the Influence of Drugs Program (Office of the Medical Examiner)

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Governor's Traffic Safety Committee in the amount of \$42,800 for the Comprehensive Toxicology Testing in Driving Under the Influence and Driving Under the Influence of Drugs Program for the period of October 1, 2023 through September 30, 2024.

The purpose of this grant is to improve highway safety by expanding the forensic toxicology services provided by the Office of the Medical Examiner's Forensic Toxicology Laboratory in alcohol and drugged driving impairment cases. The Toxicology Laboratory provides alcohol and comprehensive drug testing as well as expert testimony in driving impairment cases. This grant facilitates this work by providing resources necessary for the laboratory to maintain its services, perform method development and validation as needed to expand the scope of drugged driving testing to meet current needs based on drug trends and to analyze regional trends in drugged driving. In addition, the grant provides training funds to enhance the expertise of analysts when testifying regarding the effects of drugs on driving performance. This will be the twelfth year the County has received this grant. This year's funding represents a decrease of \$2,550 from last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$42,800 grant from, and to execute a contract and any amendments thereto with, the New York State Governor's Traffic Safety Committee for the Comprehensive Toxicology Testing in Driving Under the Influence and Driving Under the Influence of Drugs Program for the period of October 1, 2023 through September 30, 2024.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

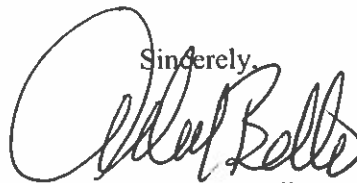
3. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this grant is included in the proposed 2024 operating budget of the Department of Public Health, general fund 9001, funds center 5804020100, Forensic Lab/DUI.

This grant is 100% funded by the New York State Governor's Traffic Safety Committee. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0385.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Nurse-Family Partnership (National Service Office) for Support of the Nurse-Family Partnership Program

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Nurse-Family Partnership (National Service Office) in an amount not to exceed \$54,336 for support of the Nurse-Family Partnership ("NFP") program for the period of January 1, 2024 through December 31, 2024.

This contract will support the County's existing NFP program. The NFP program is an evidence-based nurse home visiting program that has been rigorously evaluated and includes expertly trained nurses delivering the services pursuant to a standard protocol. The NFP program provides home visits to high-risk, first-time mothers, their infants, and families to improve their pregnancy outcomes and their health, well-being, and self-sufficiency. The national office of Nurse-Family Partnership provides services to communities in implementing and sustaining the NFP program, including program implementation support, education of nurse home visitors and supervisors and ongoing clinical support, agency management and operations support, evaluation, reporting and quality improvement support, federal policy and program financing support, and marketing and community outreach resources.

It has been determined that Nurse-Family Partnership (National Service Office) is a sole-source provider for the NFP program services because the vendor has the exclusive rights to replicate the NFP program.

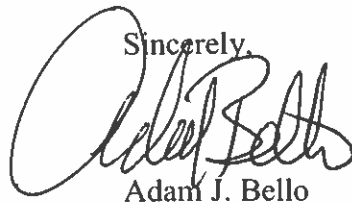
The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract and any amendments thereto with Nurse-Family Partnership (National Service Office), 1900 Grant Street, Suite 400, Denver, Colorado 80203 for support of the Nurse-Family Partnership program in an amount not to exceed \$54,336 for the period of January 1, 2024 through December 31, 2024.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of the Department of Public Health, general fund 9001, funds center 5803050000, Nurse-Family Partnership. No additional net County support is required in the current Monroe County budget.

Nurse-Family Partnership (National Service Office) is a not-for-profit entity, and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0386.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230306
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Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Contracts with Karen Rosenbloom, Paul DiStefano, William Hawkins, Pamela Grant, and Any Other Qualified Individual to Provide Municipal Representative Services for the Preschool Special Education Program

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with Karen Rosenbloom, Paul DiStefano, William Hawkins, Pamela Grant, and any other qualified individual to provide municipal representative services for the Preschool Special Education Program in a total annual amount not to exceed \$52,500 collectively for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in a total annual amount not to exceed \$52,500 collectively.

As municipal representatives, Karen Rosenbloom, Paul DiStefano, William Hawkins, Pamela Grant, and any other qualified individual will represent the County of Monroe as its designees to school district Committees on Preschool Special Education as authorized by Section 4410 of the NYS Education Law, as amended, and Part 200 of the Regulations of the Commissioner of Education. The municipal representative is a voting member of each committee in determining initial and continuing eligibility for Preschool Special Education services at the least restrictive environment appropriate to a child's needs.

Requests for Qualifications were issued for these contracts and Karen Rosenbloom, Paul DiStefano, William Hawkins, and Pamela Grant were selected as the most qualified to provide this service. Any additional municipal representative would need to meet qualifications outlined in the previously released Request for Qualifications.

The specific legislative action required is to authorize the County Executive, or his designee, to execute contracts and any amendments thereto, with Karen Rosenbloom, 24 Callingham Road, Pittsford, New York 14534; Paul DiStefano, 300 Chelmsford Road, Rochester, New York 14618; William Hawkins, 1734 Wallace Road, Piffard, New York 14533; Pamela Grant, 996 Cunningham Drive, Victor, New York 14564; and any other qualified individual to provide municipal representative services for the Preschool Special Education Program in a total annual amount not to exceed \$52,500 collectively for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in a total annual amount not to exceed \$52,500 collectively.

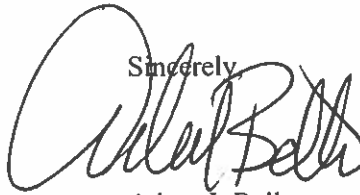
This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts is included in the proposed 2024 operating budget of the Department of Public Health, general fund 9001, funds center 5807500000, Preschool Special Education Administration. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Karen Rosenbloom, Paul DiStefano, William Hawkins, nor Pamela Grant owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

A handwritten signature in black ink, appearing to read 'Adam J. Bello', written over the word 'Sincerely,'.

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0387.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

OFFICIAL FILE COPY	
No.	230387
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of Funding from the New York State Office of Mental Health and Amend Resolution 393 of 2022, as Amended by Resolutions 142, 225, and 298 of 2023 and the Resolution Adopted Pursuant to Referral 23-0314, Authorizing Contracts for the Provision of Mental Health, Developmental Disabilities, and Alcoholism and Substance Abuse Services in 2023 for the Monroe County Office of Mental Health

Honorable Legislators:

I recommend that Your Honorable Body accept funding from the New York State Office of Mental Health, in the amount of \$300,000 and amend Resolution 393 of 2022, as amended by Resolutions 142, 225, and 298 of 2023 and the Resolution adopted pursuant to Referral 23-0314, for the provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2023 from an amount not to exceed \$48,577,221 to an amount not to exceed \$48,877,221 for the period of January 1, 2023, through December 31, 2023.

This one-time funding, as designated by the New York State Office of Mental Health will be allocated to DePaul Community Services to establish Ongoing Integrated Supported Employment ("OISE") programs. OISE is a non-licensed, 100% state-aid-funded program that provides extended supportive employment services to adults with serious mental illness. The new OISE program will create capacity to serve 100 individuals at any given time.

Please refer to the attached Purchase of Services Information Form for disclosure of information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative actions required are:

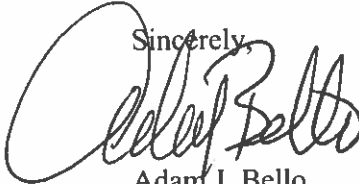
1. Authorize the County Executive, or his designee, to accept \$300,000 from and to execute a contract and any amendments thereto with the New York State Office of Mental Health for the period of January 1, 2023 through December 31, 2023.

2. Amend the 2023 operating budget of the Department of Human Services, Office of Mental Health, by appropriating the sum of \$300,000 into general fund 9001, funds center 5702010000, Mental Health Services.
3. Amend Resolution 393 of 2022, as amended by Resolutions 142, 225, and 298 of 2023 and the Resolution adopted pursuant to Referral 23-0314, authorizing contracts for the provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2023 from an amount not to exceed \$48,577,221 to an amount not to exceed \$48,877,221 for the period of January 1, 2023 through December 31, 2023.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Office of Mental Health. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db

VENDOR		VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
LGU - Local Government Unit Services - TOTAL			4,960,287	
LGU Functions COORDINATED CARE SERVICES, INC. Local Government Unit Functions		1,254,785	1,254,785	Staff and resources necessary to support essential Local Governmental Unit (LGU) functions including monitoring and managing subcontractor programs and financial performance, measuring effectiveness of behavioral health service system and supporting planning for system change and system development.
LGU Priority Services COORDINATED CARE SERVICES, INC. LGU Priority Services		3,705,502	3,705,502	Staff to support Single Point of Access (SPOA) programs, Assisted Outpatient Treatment (AOT), Transition Management (TM), Rapid Engagement Delivery (RED) and Forensic Intervention Team (FIT) programs.
MH - Mental Health Services - TOTAL			30,119,183	
Assertive Community Treatment ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Assertive Community Treatment UNIVERSITY OF ROCHESTER (Strong Hospital) Assertive Community Treatment - Strong Ties ACT and Project ACT		78,194 236,688	314,882	ACT Teams provide mobile intensive treatment and support to people with psychiatric disabilities. The focus is on the improvement of an individual's quality of life in the community and reducing the need for inpatient care, by providing intense community-
C&Y Skill Building COMPEER ROCHESTER, INC. Skill Building PATHWAYS, INC. Skill Building RECOVERY OPTIONS MADE EASY Skill Building		68,838 155,315 177,375	401,528	Skill building services are designed to work with children and their families to implement interventions outlined in the plan to compensate for or eliminate functional deficits and interpersonal and/or environmental barriers associated with a child/youth's behavioral needs.
Forensic Fellowship Program UNIVERSITY OF ROCHESTER (Strong Hospital) Forensic Fellowship Program		102,611	102,611	The Forensic Fellowship Program, as part of the Office of Mental Health's Socio-Legal Center, provides court ordered competency examinations, mental health evaluations, and consultations for criminal justice involved individuals age 16 and older.
MH Adult Community Support COMPEER ROCHESTER, INC. Adult One-to-One DEPAUL COMMUNITY SERVICES, INC. Ongoing Integrated Supported Employment (OISE) EAST HOUSE CORPORATION Case Management FAMILIES AND FRIENDS OF THE MENTALLY ILL, INC. D/B/A/ NAMI ROCHESTER Advocacy Services GOODWILL OF THE FINGER LAKES, INC. 2-1-1/Life Line LIBERTY RESOURCES, INC. Peer Advocacy Services RECOVERY OPTIONS MADE EASY Peer Bridger ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER) Peer Advocacy Team for Rehabilitation THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC. Community and Peer Support Services (Consumer Self Help) Transitional Coaching Creative Wellness Opportunities Life Skills Self-Help Drop In Center		304,071 300,000 82,000 85,968 227,235 499,562 301,035 333,075 161,118 180,701 283,363 212,061 313,718		Community based services to support adults with mental health issues and their families. Services include advocacy, peer support, assistance navigating the service system and mentoring.

<p>ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER)</p> <p>Jail Diversion Drop-Off Center (BHACC)</p> <p>SPECTRUM HUMAN SERVICES FOUNDATION, INC.</p> <p>Advocacy Support Services - Forensic Population</p> <p>VILLA OF HOPE</p>	<p>999,985</p> <p>151,430</p> <p>525,183</p>	<p>4,960,503</p>	<p>Community based services to support youth with mental health issues and their families. Services include early intervention/prevention and mentoring.</p>
<p><i>MH C&Y Community Support</i></p> <p>COORDINATED CARE SERVICES, INC.</p> <p>Multicultural Teen Prevention and Support Program</p> <p>CHILDREN'S INSTITUTE, INC</p> <p>Primary Project</p> <p>COMPEER ROCHESTER, INC.</p> <p>Family Support Services</p> <p>Youth One-to-One</p> <p>HILLSIDE CHILDREN'S CENTER</p> <p>Youth Mentor</p> <p>THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC.</p> <p>Family Support Services</p> <p>VILLA OF HOPE</p> <p>Youth Mentor</p>	<p>205,000</p> <p>247,311</p> <p>46,952</p> <p>34,272</p> <p>103,053</p> <p>652,623</p> <p>144,420</p>	<p>1,433,631</p>	
<p><i>MH Care Management</i></p> <p>DEPAUL COMMUNITY SERVICES, INC.</p> <p>Care Management - Flex funds</p> <p>ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER)</p> <p>Adult Care Management</p> <p>ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER)</p> <p>Adult Care Management</p> <p>UNIVERSITY OF ROCHESTER (Strong Hospital)</p> <p>Adult Care Management</p> <p>VILLA OF HOPE</p> <p>Care Coordination / Care Management - Children and Youth</p>	<p>0</p> <p>768,059</p> <p>463,285</p> <p>537,679</p> <p>758,435</p>	<p>2,577,458</p>	<p>Care coordination and support for individuals with mental health issues provided by advocating for needed services, helping to find their way through complex health care and social services systems, providing support for improved community service linkages, performing on-site crisis intervention and skills teaching when other services are not available, and if the recipient is eligible, working to secure Medicaid benefits with the goal of subsequent Health Home enrollment.</p>
<p><i>MH Crisis Services</i></p> <p>DEPAUL COMMUNITY SERVICES, INC.</p> <p>Transitional Living - Crisis Housing</p> <p>HILLSIDE CHILDREN'S CENTER</p> <p>Family Crisis Support Services</p> <p>ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL)</p> <p>Rochester General Hosp ED</p> <p>ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER)</p> <p>Crisis Intervention</p> <p>ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER)</p> <p>Home Based Crisis Intervention</p> <p>UNIVERSITY OF ROCHESTER (Strong Hospital)</p> <p>Transitional Living - Crisis Housing</p>	<p>54,767</p> <p>603,187</p> <p>290,884</p> <p>517,939</p> <p>703,192</p> <p>20,551</p>	<p>2,190,520</p>	<p>Crisis intervention services, applicable to adults, children and adolescents, are intended to reduce acute symptoms, restore individuals to pre-crisis levels of functioning and to build and strengthen natural supports to maximize community tenure. Examples of where these services may be provided include emergency rooms and residential settings. Provision of services may also be provided by a mobile treatment team, generally at a consumer's residence or other natural setting.</p>
<p><i>School Based Mental Health Services (2023)</i></p> <p>CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER</p> <p>School Based MH Support Services</p> <p>LIBERTY RESOURCES, INC</p> <p>School Based MH Support Services (Monroe)</p> <p>ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL)</p> <p>School Based MH Support Services</p> <p>THE HEALING CONNECTION, INC</p> <p>School Based MH Support Services</p> <p>UNIVERSITY OF ROCHESTER (STRONG)</p> <p>School Based MH Support Services</p>	<p>17,666</p> <p>61,832</p> <p>264,993</p> <p>0</p> <p>79,498</p>		<p>The purpose of this funding is to enhance school mental health based clinic services in your county. This investment is a one-time allocation of approximately \$8,657 that will be distributed to those providers currently operating a SBMHC program in 2022, except for those programs that were awarded start-up funding under the Mental Health Block Grant allocation in 2022. Funds awarded under this scope of work may not be transferred or used for any other project or purpose</p>

VILLA OF HOPE School Based MH Support Services	17,842	441,831	
MH Outreach CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER Senior Screening - Mental Health Outreach EAST HOUSE CORPORATION Community Support Team MONROE COUNTY DEPARTMENT OF HUMAN SERVICES St. Paul Street Resource Team PERSON CENTERED HOUSING OPTIONS INC. Homeless Support Services	62,946 951,850 64,076 262,320	1,341,192	Outreach programs/services are intended to engage and/or assess individuals potentially in need of mental health services. Examples of applicable services are socialization, recreation, light meals, and provision of information about mental health and social services.
MH Peer Respite Services EAST HOUSE CORPORATION Peer Run Respite Diversion	632,453	632,453	A peer-based, recovery-oriented housing alternative to existing crisis/acute services for individuals experiencing a psychiatric crisis, thereby diverting the need for more intensive (and potentially costly) services.
MH Supportive Housing DEPAUL COMMUNITY SERVICES, INC. Mental Health Supportive Housing EAST HOUSE CORPORATION Mental Health Supportive Housing IBERO-AMERICAN ACTION LEAGUE, INC. Mental Health Supportive Housing RECOVERY OPTIONS MADE EASY Mental Health Supportive Housing SPECTRUM HEALTH AND HUMAN SERVICES Mental Health Supportive Housing (Forensic)	2,903,999 3,187,163 345,167 1,222,506 463,002	8,121,837	Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient specific advocacy and brokering.
Personalized Recovery Oriented Services (PROS) ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL) Personalized Recovery Oriented Services (PROS) ROCHESTER REGIONAL HEALTH (THE UNITY HOSPITAL OF ROCHESTER) Personalized Recovery Oriented Services (PROS) ROCHESTER REHABILITATION CENTER, INC Personalized Recovery Oriented Services (PROS)	224,487 211,587 175,462	611,536	Personalized Recovery Oriented Services (PROS) is a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate treatment, support and rehabilitation in a manner that facilitates the individual's recovery.
SRO Community Residence DEPAUL COMMUNITY SERVICES, INC. SRO Flex Funds Single Room Occupancy Community Residence - Carriage Factory Single Room Occupancy Community Residence - Edgerton Single Room Occupancy Community Residence - Halstead Square Single Room Occupancy Community Residence - Parkside Supported Single Room Occupancy Community Residence - Upper Falls Square Apartments	15,457 585,893 1,799,033 1,578,302 1,624,542 1,455,974	7,039,201	A single-room occupancy residence which provides long term or permanent housing in a setting where residents can access the support services they require to live successfully in the community.
ASA - Alcohol and Substance Abuse Services - TOTAL		13,739,940	
CD Case Management EAST HOUSE CORPORATION Chemical Dependence Case Management PROVIDENCE HOUSING DEVELOPMENT CORPORATION Case Management	204,421 86,398	290,819	Activities aimed at linking the client to the service system and at coordinating the various services in order to achieve a successful outcome.
CD Community Residence CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER			

x	Chemical Dependence Community Residence (Alexander)	296,102	2,445,718	Structured residential environment for individuals who are concurrently enrolled in an outpatient chemical dependence service which provides addiction counseling. Total changes per SAFA 820 Residential were \$267,733.00 - 3600.00 -\$21,433.00/3600.01-\$150,433.00/3600.02-\$21,433.00/3600.03-\$74,433.00.
x	Chemical Dependence Community Residence (Barrington)	346,601		
x	Chemical Dependence Community Residence (Jones)	289,480		
x	EAST HOUSE CORPORATION			
x	Chemical Dependence Community Residence (Cody)	346,590		
x	Chemical Dependence Community Residence (Hanson)	232,633	676,111	Non-licensed services designed to support clients with chemical dependence issues and their families. Services are often peer-led and are provided in a community setting and can be offered concurrent with prevention and treatment efforts or as stand-alone service.
x	Chemical Dependence Community Residence (Hirst/ Blake)	532,013		
x	Chemical Dependence Community Residence (Pinny Cooke)	402,299		
x	CD Community Support			
x	CENTER FOR COMMUNITY ALTERNATIVES, INC.	391,550		
x	Recovery Center		1,370,795	These licensed programs assist individuals who suffer from chemical abuse or dependence and their family members and/or significant others through group and individual counseling; education about, orientation to, and opportunity for participation in, relevant and available self-help groups; alcohol and substance abuse disease awareness and relapse prevention; HIV and other communicable diseases, education, risk assessment, supportive counseling and referral; and family treatment. Delphi additional one time reward of \$181,050 in which \$171,700 was received in 2022 and \$9,350 remainder to be applied in 2023.
x	LIBERTY RESOURCES, INC.	124,078		
x	...303222200 (Family Support Navigator)	160,483		
x	Peer Advocate			
x	CD Outpatient			
x	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER	619,348	2,928,435	Prevention service approaches include education, environmental strategies, community capacity building, positive alternatives and information dissemination. Other Prevention service approaches funded by OASAS include Prevention Counseling and Early Intervention.
x	Chemical Dependence Outpatient			
x	DELPHI DRUG & ALCOHOL COUNCIL, INC.	619,348		
x	Chemical Dependence Outpatient	395,613		
x	HUTHER-DOYLE MEMORIAL INSTITUTE, INC.			
x	Chemical Dependence Outpatient	355,834		
x	CD Prevention		1,491,445	Residential services are 24/7 structured treatment/recovery services to persons recovering from substance use disorder. Services correspond to elements in the treatment/recovery process and are distinguished by the configuration of services, degree of dysfunction of the individual served in each setting, and patient readiness to transition to a less restrictive program or element of treatment/recovery.
x	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER	212,766		
x	Chemical Dependence Prevention			
x	CENTER FOR YOUTH SERVICES, INC.	878,437		
x	Chemical Dependence Prevention			
x	COMMUNITY PLACE OF GREATER ROCHESTER, INC.	314,159	442,637	An inpatient treatment program which provides active treatment to adolescents in need of chemical dependence services. Active treatment is provided through a multi-disciplinary team.
x	DELPHI DRUG & ALCOHOL COUNCIL, INC.	258,184		
x	Chemical Dependence Prevention			
x	DEPAUL COMMUNITY SERVICES, INC.	322,460		
x	NCADD-Prevention Resource Center	102,462		
x	NCADD-RA's Finger Lakes Addiction Resource Center (Community)	382,974	442,637	Residential Rehabilitation and Stabilization - Liberty Manor
x	NCADD-Rochester Area (Operating)	127,787		
x	IBERO-AMERICAN ACTION LEAGUE, INC.	204,525		
x	Familias Unidas			
x	ROCHESTER INSTITUTE OF TECHNOLOGY	124,681		
x	Chemical Dependence Prevention		442,637	CD Residential Rehabilitation - Youth
x	VILLA OF HOPE			
x	Chemical Dependence Prevention			
x	CD Rehabilitation and Stabilization			
x	CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER	733,256		
x	Rehabilitation and Stabilization - Freedom House	758,189	442,637	Residential Rehabilitation Services for Youth (LIFE)
x	Rehabilitation and Stabilization - Liberty Manor			
x	CD Residential Rehabilitation - Youth			
x	VILLA OF HOPE			
x	Residential Rehabilitation Services for Youth (LIFE)			

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Ongoing Integrated Supported Employment (OISE) services

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$300,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul will provide Ongoing Integrated Supported Employment (OISE) services, that are extended mental health-focused employment supports related to helping sustain employment for individuals who are 18 years and older with a Serious Mental Illness (SMI), which also includes young adults who have been served through NY State Education and been diagnosed with Serious Emotional Disturbance, are experiencing psychiatric barriers to an employment goal, and who have achieved job stability. These services often follow Adult Career & Continuing Education Services – Vocational Rehabilitation (ACCES-VR) Intensive Services. These services are not intended to provide indefinite and on-going support of job tasks but are intended to mitigate psychiatric barriers related to employment. Intensity of service, including the number of contacts per month, should be driven by individual need with the aim of progressively decreasing contact, while allowing for increased frequency and intensity as needed. Individuals will be provided onsite/offsite job coaching support to stabilize them in new positions in order to achieve successful employment long term.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2020 Actual	2021 Actual	2022 Annualized	2023 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	33
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: % of individuals employed at point of discharge

Program Year	2020 Actual	2021 Actual	2022 Annualized	2023 Projected
Indicator Value:	n/a	n/a	n/a	80%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL:



ATTACHMENTS:

Description File Name

- ▣ Referral R23-0388.pdf
- ▣ Attachment 23-0388_attachment.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committees Assignment	
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Additional Material on File
in the Clerk's Office

Subject: Authorize Contracts for the Provision of Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services in 2024 for the Monroe County Office of Mental Health

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with the agencies listed in Attachment A in an amount not to exceed \$48,124,979 for the provision of mental health, developmental disability, and alcoholism and substance abuse services for Monroe County residents for the period of January 1, 2024 through December 31, 2024.

The Monroe County Office of Mental Health ("MCOMH") coordinates and manages community behavioral health services in accordance with the local Mental Hygiene Services Plan by contracting with a wide range of local, direct services agencies. Funding for 2024 represents a net increase of \$3,693,189 from the amount originally approved for 2023. MCOMH will have an increase in state aid associated with the New York State Office of Mental Health and Office of Addiction Services and Supports due to cost-of-living adjustments (\$2.4M), as well as increases related to supportive housing program enhancements (\$1.2M).

Requests for Proposals were issued for these services, and the chosen vendors were selected as the most qualified to provide these services, or were designated by the New York State Office of Mental Health or the New York State Office of Addiction Services and Supports as the required providers for such services in 2024.

Please refer to the attached Purchase of Services Information Forms for disclosure of information required pursuant to Resolution 223 of 2007 as amended by Resolution 11 of 2008.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with the agencies listed in Attachment A and any other agencies as necessary to provide mental health, developmental disability, and alcoholism and substance abuse services for Monroe County residents in an amount not to exceed \$48,124,979 for the period of January 1, 2024 through December 31, 2024.

110 County Office Building • 39 West Main Street • Rochester, New York 14614

Monroe County Legislature - December 7, 2023 • (585) 753-1000 • Fax: (585) 753-2914 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

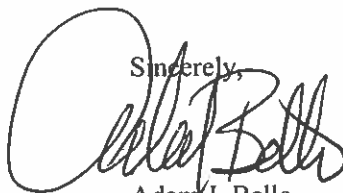
2. Authorize the County Executive to appropriate any subsequent years of these funds, any returned contractor funds, or any deferred revenue, in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, and to make any necessary funding modifications within the grant guidelines to meet contractual commitments.
3. Should funding of these programs be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program(s) and where applicable, to terminate or abolish some or all positions funded under such program(s). Any termination or abolishment of positions shall be in accordance with the New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts is included in the proposed 2024 operating budget of the Department of Human Services, Office of Mental Health, fund 9001, funds centers 5702010000, Mental Health Services; 5702030000, Alcohol and Other Substance Abuse Services; and 5702020000, Developmental Disabilities Services. No additional net County support is required in the current Monroe County budget.

Each of these contractors has been reviewed for not-for-profit corporate status and the records in the Office of the Monroe County Treasury have indicated that none of these agencies owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

Monroe County Office of Mental Health Legislative Referral for Contracted Services



***Purchase of Service Information
2024 Contract***

**Final Copy
with
Explanations
9/27/23**

Monroe County Office of Mental Health, Department of Human Services
Purchase of Service Summary Information – 2024 Contract

The Monroe County Office of Mental Health (MCOMH), the Local Government Unity (LGU), is the entity required under NYS Mental Hygiene Law for a county to receive state aid for mental hygiene services from the NYS Office of Mental Health (NYS OMH), the NYS Office of Alcoholism and Substance Abuse Services (NYS OASAS), and the NYS Office for People with Developmental Disabilities (NYS OPWDD) (NYS Mental Hygiene Law 41.03). MCOMH receives dollars through a multitude of funding streams from the three State Offices; some of these are strictly pass-through funds, some are designated for a specific purpose, and some are more flexible in their application. These funds are then allocated by MCOMH to providers to address specific local needs. When mental hygiene funds pass through MCOMH, local ability to allocate, solicit stakeholder input, and assure provider accountability is greatly strengthened.

Along with the above fiduciary responsibility, each LGU is also charged with ensuring services are available in the county for those who need mental health, alcohol and substance abuse, and/or developmental disabilities services. As the designated entity for Monroe County, MCOMH oversees the local, comprehensive mental hygiene service system. In order to oversee the mental hygiene system, MCOMH relies upon its local Behavioral Health Community Database along with NYS OMH, OASAS, and OPWDD data to generate a comprehensive picture of system-level and agency-level performance. A wide range of measures are collected by MCOMH, NYS OMH, NYS OPWDD, and/or NYS OASAS through the contract monitoring process. Additionally, MCOMH Contract Coordinators regularly participate in agency and program site visits which include reviews of staff credentials, board membership, program/client records, reportable incidents, policies and procedures, and interviews with staff and clients to ensure quality of service delivery. MCOMH staff members are also central in monitoring program performance, fiscal viability, incidents, complaints, and other pertinent issues.

Purchase of Service (POS) Information*

The attached POS is divided into four sections: one for *LGU Functions provided by Coordinated Care Services, Inc.*, and one each for subcontracts in the three disability areas: *Mental Health (MH)*; *Alcoholism and Substance Abuse (ASA)*, and *Developmental Disabilities (DD)*. Within each of the disability areas, agency information is supplied followed by each program in that agency supported by the contract with MCOMH.

Maintaining access to a coordinated, comprehensive continuum of treatment, recovery, and rehabilitative mental hygiene services is one indicator of the mental hygiene system's ability to meet community needs and is a requirement of all contracts issued by MCOMH. Therefore, capacity (where applicable) and/or the number of individuals served is the primary performance indicator for the programs listed on the following pages. A secondary indicator of performance is also identified for each program; the secondary indicator focuses on program outcomes. Please note that the performance and outcome indicators listed in this document are merely a small subset of the indicators MCOMH utilizes to monitor program performance. It is also important to note that the outcome indicator listed for each program may represent only a portion of the individuals served in the program.

The public behavioral health service sector is currently undergoing significant transition and transformation. The following initiatives continue to impact both the service delivery system and the provider network:

- Assessing the effectiveness of the service delivery system in response to the post COVID-19 pandemic restrictions & flexibility to include expanded use of telehealth service options/providers, advocacy for regulatory flexibility, and addressing racial disparities.
- Implementation of strategies to address gaps in the behavioral health system, expand current emergency crisis response services, explore diversion options for responding to people experiencing behavioral health emergencies, and support cross-system redesign and transformation efforts to address inequities and ensure access to behavioral healthcare for all members of the community.
- Transition of Medicaid behavioral health services from fee-for-service reimbursement to a managed care environment, with some contracts eventually transitioning to value-based payment models.
- Transition of behavioral health service treatment models focusing away from inpatient psychiatric and rehabilitation units and into community-based living and recovery support services.

These initiatives are being driven by state practice and policy change and will significantly impact the service delivery system within the local Monroe County community. The planning and system oversight function of MCOMH will continue to be crucial to ensure that these changes are implemented locally in a manner that best serves the citizens of Monroe County and most effectively links individuals with the appropriate level of care or support.

**The complete POS information for MCOMH contracts is made available for review in the Clerk of the Legislature's office.*

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Coordinated Care Services, Inc.

EXECUTIVE DIRECTOR: Anne Wilder, President

BOARD MEMBERS: Gretchen Baumer, Jean Bezek, Greg Byrd, Jeanne Casares, Joel Frater, Lindsay Gozzi-Theobald, Eve Hosford, LCSW-R, Kathleen Johnson, CPA, Linda Lopez, Tad Mack, Kilolo Moyo-White, MEd, Christopher O'Donnell, Dave Seeley, Joseph Tobin, Sr. Christine Wagner, Thomas Way, MBA, Lekeyah Wilson, MD

PROGRAMS INCLUDED: LGU Priority Services
Local Government Unit Functions

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: Multi-disability
PROGRAM: LGU Priority Services
CONTRACTOR: COORDINATED CARE SERVICES, INC.
CONTRACT AMOUNT: \$4,458,185.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Staff are provided to perform the following services under the direction of the Monroe County Office of Mental Health to ensure access to behavioral health services for individuals in the community with the greatest need.

- Single Point of Access (SPOA) programs to support centralized, timely access to care management and residential services for adults and youth with intensive mental health and/or substance use needs.
- Assisted Outpatient Treatment (AOT) and Transition Management (TM) programs based at the Monroe County Socio-Legal Center to support ongoing linkage to behavioral health services for high need individuals, some of which have court involvement or histories of incarceration.
- The Rapid Engagement Delivery (RED) program which promotes engagement and retention for individuals with behavioral health and social services who have had frequent unsuccessful DHS application attempts and/or use of Emergency Housing services.
- The Forensic Intervention Team (FIT) which collaborates with law enforcement agencies across the county to assist individuals with mental health needs who have frequent contact with law enforcement. This program expanded to 24/7 operation in 2021.
- Supplemental Security Income (SSI) program Benefits Facilitator supports eligible public assistance recipients with mental health challenges to secure SSI and/or Social Security Disability (SSD).

In addition to the services listed above, this service component also includes maintaining and monitoring the use of Children & Youth Wrap funds to meet the individualized needs of children and families receiving mental health services, as well as support of the Disaster Mental Health Response Team.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Units of service (Total number of referrals to Adult and Child SPOA, AOT, RED, and FIT)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	4,637	5,998	6,700	7,000

2. SELECTED OUTCOME INDICATOR:

Percent of Adult and Child SPOA eligible community referrals admitted to services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	62%	50%	50%	55%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Program databases

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

Data Explanation:

The PPM Units include referrals from most Priority Services teams as described in the measure. For SOI, Eligible referrals exclude HH Care Mgmt or any not presented to providers because client does not meet criteria.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: Multi-disability
PROGRAM: Local Governmental Unit Functions
CONTRACTOR: COORDINATED CARE SERVICES, INC.
CONTRACT AMOUNT: \$1,420,005.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Coordinated Care Services, Inc. provides the staff and resources necessary to support a range of essential Local Governmental Unit (LGU) functions on behalf of the Monroe County Office of Mental Health (MCOMH), including:

1. Monitoring and managing subcontractor programs and financial performance on behalf of, and under the direction of, the MCOMH. This function includes negotiating and monitoring performance of contracts among 36 community providers and encompassing almost 100 behavioral health programs; monitoring expenses and revenues against approved budgets; and initiating corrective action plans as necessary.
2. Managing a process for measuring the effectiveness and performance of behavioral health services and maintaining and/or obtaining access to information systems to support planning, policy and oversight activities in Monroe County.
3. Supporting the policy, planning, systems change and service development functions of the MCOMH via analysis of relevant State and national policies, conducting community needs assessment activities, securing the data and information required for planning and policy decisions and supporting the implementation of new initiatives.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Contracts are monitored in an accurate and timely manner, and subcontractors perform per contract specifications. Expressed as number of contracts and percent successful.

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	49 (100%)	49 (100%)	49 (100%)	49 (100%)

2. SELECTED OUTCOME INDICATOR: Claiming/reconciliation of state aid and federal grants is timely and accurate (Number of grants/percent timely and accurate)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	3 (100%)	2 (100%)	2 (100%)	2 (100%)

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Items to be filed with Clerk of the Monroe County Legislature: CCSI Annual Report

Data Explanation: The number of contracts are just two - LGU and Priority Services

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Behavioral Health Network, Inc. D/B/A Rochester Mental Health Center

EXECUTIVE DIRECTOR: Eve Hosford, Interim Vice President, Behavioral Health

BOARD MEMBERS: Madeline A. August, PhD, June Bradley, Korey Brown, Mike Cicero, Karen Gallina, Thomas R Hall, Ed.D, Walter Larking Jr., Sara Kelly, PhD, Daniel Meyers, Dr. Dawn Riedy, Leon Sawyko, Elaine Spaul, Scott Turner, Ann Wilder

PROGRAMS INCLUDED: Adult Care Management (Non-Medicaid)
Peer Advocacy Team for Habilitation
Rochester Mental Health Clinic (School Based Services)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Adult Care Management (Non-Medicaid)

CONTRACTOR: BEHAVIORAL HEALTH NETWORK, INC. D/B/A ROCHESTER MENTAL HEALTH CENTER

CONTRACT AMOUNT: \$921,383.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Rochester Mental Health Center operates under Rochester Regional Health along with other affiliated entities. This program provides care management services to adults with serious mental illness who are not eligible for Medicaid and, consequently, Health Home Care Management services. Non-Medicaid Care Management services mirror Health Home Care Management services and include: Comprehensive Care Management Planning, Care Coordination, Health Promotion, Transitional Care (including appropriate follow-up from inpatient to other settings), Individual and Family Support Services, and referrals to community and social supports tailored to the individual needs. Care management also includes conducting outreach to referred clients, conducting intakes and assessments of clients needs and strengths, service planning and coordination. Care management services are also provided for those with Assisted Outpatient Treatment (AOT) orders who do not have Medicaid. Service dollars to support service plan goals are available for individuals who have a diagnosed mental illness who do or do not have Medicaid. The program is expected to be culturally responsive and provides aggressive outreach, linkage, and advocacy to community resources.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	114	117	120	120
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	13%	13%	10%	8%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Program database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Peer Advocacy Team for Habilitation

CONTRACTOR: BEHAVIORAL HEALTH NETWORK, INC. D/B/A ROCHESTER MENTAL HEALTH CENTER

CONTRACT AMOUNT: \$172,969.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Rochester Mental Health Center operates under Rochester Regional Health along with other affiliated entities. Peer services are those services and supports that are provided by individuals who are or have been consumers of behavioral health services. The primary objective is to increase the number of community linkages to other mental health services and supports. This service provides peer outreach to adults with mental illness who are homeless or are at risk of becoming homeless. Peer Advocacy Team for Habilitation (PATH) provides referral and linkage to community services, peer support and coaching, enhancement of self-advocacy, the development and maintenance of peer networks and resources, and systems advocacy. Peer staff are available to assist individuals in a variety of community settings including homeless shelters.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	351	323	310	350
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Number of community linkages to other mental health services and supports

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	1,147	1,182	1,200	1,400

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: Changes to Leadership in 2023, and COVID still affecting Face-to-Face visits.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Rochester Mental Health Clinic (School Based Services)

CONTRACTOR: BEHAVIORAL HEALTH NETWORK, INC. D/B/A ROCHESTER MENTAL HEALTH CENTER

CONTRACT AMOUNT: \$275,261.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The New York State Office of Mental Health funded an allocation of \$275,261 for 2024 fiscal year to enhance school mental health based clinic services.

**1. PRIMARY PERFORMANCE
MEASUREMENT/ INDICATOR:**

Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	n/a	n/a	n/a

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Not applicable

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Catholic Charities of the Diocese of Rochester D/B/A/ Catholic Charities Family and Community Services

EXECUTIVE DIRECTOR: Lori VanAuken, President/CEO

BOARD MEMBERS: Sue Arguello, Merideth Bahr - Andreucci, Rachel C. Baranello, Sheila Briody, SSJ , Elizabeth Ciaccio, Lucia Colindres-Vasquez, Rev. Brian C. Cool , Roger Cordero-Mueses, Mary Kathryn Dappen, Mary Dombovy, Dennis Fries, Louis Howard Sr., Virgil Joseph, Alasdair MacKinnon, Luke G. Mazzochetti , John M. McBride , Joseph Pocious, Dr. Jim Prinzi, Laura Purcell, Iveth Reynolds, Miguel A. Velazquez, Ethan Wade, Ex-Officio: Karen Dehais

PROGRAMS INCLUDED: Senior Screening - Mental Health Outreach

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Senior Screening - Mental Health Outreach

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$67,952.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) operates a Senior Outreach and Screening program that provides enhanced outreach and access to treatment and prevention services to adults 60 years and older with mental illness. The program is located at 87 North Clinton Ave and has a close relationship with other community resources. The primary objective is to increase the number of clients successfully linked to mental health services. Services include outreach to identify older adults with untreated mental illness, consultation, linkage and coordination of mental health, social service and primary health services. In addition, education and support are provided to caregivers of older adults with the goal of assisting the person to successfully maintain community living.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served (found to have untreated mental health issues/challenges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	167	141	150	155
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients successfully linked to mental health services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	89%	80%	85%	87%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Children's Institute, Inc.

EXECUTIVE DIRECTOR: Ann Marie White, Ed.D., Executive Director

BOARD MEMBERS: Loisa Bennetto, Ph.D., Renu Bora, MIMS, MA, Erinn Graupman, MBA, BSN, RN, Jill A. Graziano, MBA, RN, Jason Hammer, BSBA, Christopher Homan, Ph.D., Amy V. Kahn, MBA, SPHR, Victoria Kane, JD, Dr. James Lewis III, Amy McDonald, Kripal K. Mehta, Ph.D., Joseph Milks, Larry D. Perkins, Ph.D., MBA, Allison Pletzer Willems, Ronald N. Roberts, MS, Richard A. Schwartz, MS, James M. Sperry, Ph.D., MBA, Kathleen Washington, MBA

PROGRAMS INCLUDED: Primary Project

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Primary Project

CONTRACTOR: CHILDREN'S INSTITUTE, INC.

CONTRACT AMOUNT: \$263,201.00

PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S): Primary Mental Health Project (PMHP) operates in 12 Rochester City School District elementary schools, RISE Community School, and five Greece Central School District elementary schools. This school-based program identifies young children who are just beginning to show school adjustment difficulties and pairs them with trained paraprofessional child associates for screening and intervention.

The Children's Institute provides ongoing training and consultation for the school-based Primary Project team composed of principals, teachers, mental health professionals, senior associates, and child associates as well as evaluation services. Various members of the school team meet with or have phone contacts with parents of children participating in the program.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	255	330	410	460
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percentage of children served who no longer score at-risk for school adjustment difficulties post-intervention

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	24%	34%	34%	40%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/Annual Report

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Compeer Rochester, Inc.

EXECUTIVE DIRECTOR: Sara Passamonte, President/Executive Director

BOARD MEMBERS: Anthony Adiutori, Jorge Arroyo, MS, Pamela Ayers, MSW, Richard P. Bannister, Joyel Bennett, MSL, Mark Cleary, Nancy Crawford, Geoff Fesko, Lynn Fleming, Dana Frame, Crystal Gallagher, Neal Gorman, Greg Helmer, Andrew T. Hoyen, Lida Kalantari, Paul D. Keenan, Jose M. Lopez, Barbara Marianetti DesRosiers, Elijah McCloud, Elizabeth McGrath, Timothy McKenna, Cathy Midolo, Nicole Ozminkowski, Sara Passamonte, Kevin M. Pickhardt, David Pieterse, Esq., Michael Ruff, Elizabeth Talia, Jonathan Umansky, Vytautas Vasiliauskas

PROGRAMS INCLUDED: Adult One-to-One
Family Support Services
Skill Building

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Adult One-to-One
CONTRACTOR: COMPEER ROCHESTER, INC.
CONTRACT AMOUNT: \$323,964.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The Adult One-to-One program utilizes volunteer mentors to provide adults with mental illness companionship, socialization, community integration, and supportive friendship-based mentoring to aid in their wellness and recovery, increase their independence, and improve their quality of life. Most volunteers meet their mentees in-person, but some speak with adults with mental illness over the phone or online (especially for those awaiting or unsure about engaging with in-person mentoring as well as for disabled or home-bound individuals). Volunteers are expected to meet with their mentees at least four hours per month for at least one year. Expected outcomes include increased self-worth, decreased isolation, increased wellness, and reductions in unnecessary or avoidable hospitalizations and use of emergency services.

Compeer's services include recruiting, screening and training volunteer mentors; accepting and screening referrals for mentees, monitoring the activities of mentor/mentee matches; and using paid staff to provide ongoing support and collaboration with matched adults' care team members. Volunteer mentors are trained in mental health, communication, healthy boundaries, cultural competence and crisis management.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served/units of service (contact hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	131	97	112	130
Units of Service:	3,752	2,319	2,300	2,500

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric emergency visits while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	8%	5%	6%	5%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: Staffing changes in 2023 and EMR change

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Family Support Services
CONTRACTOR: COMPEER ROCHESTER, INC.
CONTRACT AMOUNT: \$103,880.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Family Support serves families with youth between 5 and 21 years old who have serious emotional needs or significant mental health or behavioral challenges by matching them with volunteer mentors. Mentors are expected to meet with their mentees in person in the community for at least four hours per month for at least one year. Mentors provide friendship-based mentoring by developing rapport and a trusting relationship with family and youth so that they have a positive and supportive relationship with someone outside their family. Mentors assist families and their youth in developing healthy coping strategies and positive life skills by modeling, providing feedback, and discussing strategies and skills. Core goals include improved school functioning, community and recreational engagement, social skills, decision-making/choices, self-esteem, and future-orientation.

Compeer recruits, screens, and trains volunteer mentors; accepts and screens family referrals; monitors mentors' activities; organizes social events; and utilizes paid staff to support youth and families with referrals and assistance with service navigation and crises. Compeer trains mentors in positive youth development, communication skills, cultural competency, healthy boundaries, mental health, and crisis management.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served/units of service (contact hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	98	65	50	65
Units of Service:	1,850	1,254	1,400	1,900

2. SELECTED OUTCOME INDICATOR:

Percent of clients accessing mental health crisis services (psychiatric emergency department and mobile crisis) while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	9%	9%	6%	4%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: Staffing changes in 2023 and change in EMR. Funding transitioned in 2022 to being under 2 program codes (1650 & 1760)
SOI: We want this number to be low since the goal is to not have client's need crisis services while enrolled.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Skill Building

CONTRACTOR: COMPEER ROCHESTER, INC.

CONTRACT AMOUNT: \$54,207.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Compeer provides skill building services to children and adolescents who reside in Monroe County, under the age of 21, who demonstrate mental health-related functional limitations (severe emotional disturbance, significant mental health challenges, and/or complex mental health needs).

Skill building services are provided to compensate for or eliminate functional deficits and interpersonal and/or environmental barriers associated with a youth's behavioral needs. Skill building services support efforts to maintain youth safely and more successfully in the community. Activities included in the services are expected to be culturally sensitive, task-oriented, and focused on personal and community competence (including but not limited to social and interpersonal skills, daily living skills, coping skills, and intervention implementation). Services provided by the skill builders occur in the youths' homes or in the community and are documented by skill building staff in an accurate and timely manner.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (contact hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	5	5	8	10
Units of Service:	65	54	50	80

2. SELECTED OUTCOME INDICATOR: Percentage of discharged clients who met at least half of goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	80%	0%	50%	60%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: 2022 SOI Zero percent due to only having 3 discharges. In 2023 5/10 have met goals thus far.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Coordinated Care Services, Inc.

EXECUTIVE DIRECTOR: Anne Wilder, President

BOARD MEMBERS: Gretchen Baumer, Jean Bezek, Greg Byrd, Jeanne Casares, Joel Frater, Lindsay Gozzi-Theobald, Eve Hosford, LCSW-R, Kathleen Johnson, CPA, Linda Lopez, Tad Mack, Kilolo Moyo-White, MEd, Christopher O'Donnell, Dave Seeley, Joseph Tobin, Sr. Christine Wagner, Thomas Way, MBA, Lekeyah Wilson, MD

PROGRAMS INCLUDED: Multicultural Teen Prevention and Support Program

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Multicultural Teen Prevention and Support Program
CONTRACTOR: COORDINATED CARE SERVICES, INC.
CONTRACT AMOUNT: \$205,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Multicultural Teen Prevention and Support program is an innovative, curriculum-based, statewide prevention program for teens who experience challenges in their daily lives, or whose parents are seriously and persistently mentally ill. It uses a strengths-based approach to help individuals, families and communities to develop the resources needed to maintain healthy lifestyles. It focuses on the development of a culturally competent, inclusive system of support that fosters self-help, empowerment, advocacy, support, and education. Junior and adult mentors help the adolescents apply the strategies taught in the program to their unique life situations. Ongoing parent support groups and contacts with schools and other community programs complete the circle of support. The curriculum and all other activities are facilitated/supervised by CCSI staff.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (slots) /individuals served (individuals participating)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:				
Individuals Served:				
Units of Service:				

2. SELECTED OUTCOME INDICATOR: n/a

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:				

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation: 2023 Leg POS Page has no Data as program hasn't been funded by us since 2019

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: DePaul Community Services, Inc.

EXECUTIVE DIRECTOR: Christopher Syracuse, Vice President

BOARD MEMBERS: W. Stewart Beecher, MD, Brenda Bremer, MD, Jamie Catalfamo, Timothy M. Culhane, Stephanie M. Dempsey, Timothy D. Dieffenbacher, Anthony DiGiovanni, IV, Ann Marie Dinino, Lisa B. Elliot, Ph.D., Lisa Famiglietti, Melissa L. Farrell, Gabriel Geiger, Justin Hept, Jared P. Hirt, Esq., Christopher G. Humphrey, Adam Jones, Ellen B. Kremer, Robert G Lamb Jr., Esq., Louis J. Litzenberger, Daniel G. Loughran, Michael Mallaber, Dr. Keith McGriff, Kevin M. Mucci, Komekia E. Peterson, Joshua Pryor, Kelley Ross Brown, Esq., Gerald J. Scott, James R. Yarrington

PROGRAMS INCLUDED: Care Management - Flex Funds
Mental Health Supportive Housing
Single Room Occupancy Community Residence - Carriage Factory
Single Room Occupancy Community Residence - Edgerton
Single Room Occupancy Community Residence - Halstead Square
Single Room Occupancy Community Residence - Parkside
Supported Single Room Occupancy Community Residence - Upper Falls Square Apartments
Transitional Living - Crisis Housing

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Care Management - Flex Funds
CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.
CONTRACT AMOUNT: \$18,040.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): This funding provides additional monetary support for the needs of individuals enrolled in DePaul's Health Home Care Management services. These service dollars are for emergency and non-emergency purposes and are to be used as payment of last resort (i.e., if another program can provide for the identified needs with other resources, that program's funds should be used first). The purpose of the service dollars is to provide funds to support recovery goals outlined in the individual's care management service plan or to address immediate and/or emergency needs. The use of service dollars in any of these programs should include participation of the recipient of services, who should play a significant role in the planning for, and the utilization of service dollars. Approved uses of service dollars are documented in each individual's case records.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	88	92	94	95
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: n/a

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	n/a	n/a	n/a

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Supportive Housing

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$2,403,883.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates a mental health supportive housing program designed to provide assistance to individuals with serious mental illness (SMI) in locating and maintaining safe, affordable housing of their choice. This program includes a total of 193 supportive housing units. The New York State Office of Mental Health defines specific criteria for use of the various bed types provided by this program.

The intent of Supportive Housing is to ensure that individuals with serious mental illness may exercise their right to choose where they are going to live, taking into consideration the recipient's functional skills, the range of affordable housing options available in the area under consideration, and the type and extent of services and resources that recipients require to maintain their residence within the community. Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient-specific advocacy and brokering. As such, this initiative encompasses community support and psychiatric rehabilitation approaches.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	193	193	193	193
Individuals Served:	192	179	180	185
Units of Service:	65,979	62,824	62,000	63,000

2. SELECTED OUTCOME INDICATOR: Percent of clients remaining in apartment 1 year or more

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	93%	94%	95%	97%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Single Room Occupancy Community Residence - Carriage Factory

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$502,690.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates the 25-bed Carriage Factory Community Residence (CR) Single Room Occupancy (SRO) located at 33 Litchfield Street. This program is licensed by the New York State Office of Mental Health and adheres to all appropriate regulations and guidelines. The goal of the program is to provide stable housing with 24-hour staff and on-site support services. The intended residents of the CR-SRO are seriously mentally ill individuals, including formerly homeless individuals who may have co-occurring substance use disorders, who are capable of living in private apartments as long as on-site support services are available. Clients who live in this specific CR-SRO live in furnished apartments with kitchens and only those who are able to prepare their own meals can be accepted into this CR-SRO.

The Carriage Factory CR-SRO provides medication supervision, activities programming, transportation and coordination, case management and 24 hour community living assistance, help with housekeeping, staff support and supervision in a safe environment. The SRO assists individuals to obtain skills in areas such as independent living, socialization and medication management. Care management is provided for eligible individuals to assist them with linking to services in the community.

Historically, DePaul has subcontracted with East House to provide vocational supports to their Supportive Housing and SRO residents. Reporting of vocational outcomes is done by East House.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	25	25	25	25
Individuals Served:	27	28	28	30
Units of Service:	8,561	8,240	8,600	8,800

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	11%	4%	10%	7%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Single Room Occupancy Community Residence - Edgerton

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$1,560,917.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates the 85-bed Edgerton Square Community Residence (CR) Single Room Occupancy (SRO) located at 435 Dewey Ave. This program is licensed by the New York State Office of Mental Health and adheres to all appropriate regulations and guidelines. The goal of the program is to provide stable housing with 24-hour staff and on-site support services. The residents of this CR-SRO are adults 18 years or older with serious mental illness (including former residents of Rochester Psychiatric Center), some of whom have long histories of homelessness and substance abuse problems, and are capable of living in this type of residence as long as on-site support services are available. The primary mission of staff is to develop specialized approaches that will successfully engage the resident in his/her/their own rehabilitation.

Historically, DePaul has subcontracted with East House to provide vocational supports to their Supportive Housing and SRO residents. Reporting of vocational outcomes is done by East House.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	85	85	85	85
Individuals Served:	96	83	82	85
Units of Service:	29,633	28,390	27,200	28,500

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	8%	11%	8%	7%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Single Room Occupancy Community Residence - Halstead Square

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$1,499,388.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates the 75-bed Halstead Community Residence (CR) Single Room Occupancy (SRO) located at 770 West Main St. This program is licensed by the New York State Office of Mental Health and adheres to all appropriate regulations and guidelines. The goal of the program is to provide stable housing with 24-hour staff and on-site support services. The residents of the CR-SRO are adults 18 years or older who are diagnosed with a serious mental illness (including current residents of Rochester Psychiatric Center), some of whom have long histories of homelessness and substance abuse problems, and are capable of living in this type of residence as long as on-site support services are available. The primary mission of staff is to develop specialized approaches that will successfully engage the resident in his/her/their own rehabilitation.

Historically, DePaul has subcontracted with East House to provide vocational supports to their Supportive Housing and SRO residents. Reporting of vocational outcomes is done by East House.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	75	75	75	75
Individuals Served:	79	83	81	83
Units of Service:	25,894	25,704	25,000	26,000

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	14%	7%	5%	5%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Single Room Occupancy Community Residence - Parkside

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$1,533,425.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates the 85-bed Parkside Community Residence (CR) Single Room Occupancy (SRO) located at 420 East Main St. This program is licensed by the New York State Office of Mental Health and adheres to all appropriate regulations and guidelines. The goal of the program is to provide stable housing with 24-hour staff and on-site support services. The residents of the CR-SRO are age 50 and above who are diagnosed with a serious mental illness (including current residents of Rochester Psychiatric Center), some of whom have long histories of homelessness and substance abuse problems, and are capable of living in this type of residence as long as on-site support services are available. The primary mission of staff is to develop specialized approaches that will successfully engage the resident in his/her/their own rehabilitation.

Historically, DePaul has subcontracted with East House to provide vocational supports to their Supportive Housing and SRO residents. Reporting of vocational outcomes is done by East House.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	85	85	85	85
Individuals Served:	94	89	90	90
Units of Service:	28,517	28,072	29,500	30,000

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	4%	7%	5%	5%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Supported Single Room Occupancy Community Residence - Upper Falls Square Apartments

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$1,342,967.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates the 75-bed Upper Falls Square Supportive Single Room Occupancy (SP-SRO) located at 396 Hudson Avenue which is in a building in which other affordable housing apartments are located. DePaul accepts clients into the Upper Falls Square SP-SRO who have demonstrated the skills needed to reside independently in the community. Clients live in apartments that are equipped with kitchens, and clients prepare their own meals. Clients must either self-medicate or have an outside provider (not DePaul) who assists them with managing their medications. Housing Specialists teach skills and assist tenants in linking to community services. In addition to the housing and support services listed above, DePaul provides rental stipends that make up the total rent and utility costs after deducting client contributions of thirty percent of their income or their public assistance housing funds.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	75	75	75	75
Individuals Served:	84	79	80	84
Units of Service:	26,229	26,468	26,000	27,000

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	5%	10%	7%	5%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Transitional Living - Crisis Housing
CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.
CONTRACT AMOUNT: \$59,130.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul maintains four crisis respite apartments, rented from community landlords, to serve high-need and/or high-risk adults who have a serious mental illness, are in a mental health crisis or an impending crisis, and involved in care management in the Rochester Regional Health System. DePaul assists clients in avoiding acute service utilization by collaborating with housing support staff as well as care management staff to comprehensively address client crisis situations, assist clients in securing permanent housing, and address other individualized needs. DePaul assists clients and their provider teams in developing plans to find and secure permanent housing that meets client needs as soon as an individual is accepted into the transitional crisis/respite apartment. Permanent housing options may include longer-term housing options within the mental health system (such as, but not limited to, supportive housing, SROs, treatment apartments, and Community Residences).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	4	4	4	4
Individuals Served:	7	5	8	9
Units of Service:	586	252	400	600

2. SELECTED OUTCOME INDICATOR: Percent of clients discharged who go directly to community housing, thus diverting hospitalization

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	83%	40%	60%	70%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Consolidated Fiscal Report/Provider Performance Reports

Data Explanation: SOI: Following the trend of d/c clients who go directly to community housing. We are making the assumption that by last Q 6/8 will find community housing in 2023. In 2022 2/5 went to community housing.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: East House Corporation

EXECUTIVE DIRECTOR: Lindsay Gozzi-Theobald, President/CEO

BOARD MEMBERS: Erika Ange, Kwasi Boaitey, Marcus Burrell, MD, Joe Carello, Barry Carrigan, Ted Cordes, Sahar Elezabi, Kelly Glover, Deron Johnson, Jane Knickerbocker, Jim Lessard, Cathy Lovejoy, Donna Maxwell, George Nasra, MD, MBA, Patricia Phillips, Stuart Sacks, Dawn Sullivan, Dave VanBlarcom

PROGRAMS INCLUDED: Case Management

Community Support Team

Mental Health Supportive Housing

Peer Run Respite Diversion

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Case Management
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$88,220.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates the Financial Case Management/Community Support Services Case Management program which provides financial counseling and assistance to help clients maintain stable housing while they learn to manage their finances and increase their independence through the achievement of educational and vocational goals. Services are available to adults with a diagnosis of a serious and persistent mental illness who are residents of East House mental health residential programs or were recently discharged from these programs. Services include assessing client need for financial and medical benefits, and assisting clients in establishing and maintaining eligibility for benefits such as SSI, SSD, Medicaid and Medicare; teaching clients banking and budgeting skills and how to advocate for benefits; interpreting financial contracts for clients and family members and coordinating services with the Admissions Coordinator, business office, and program staff; and providing transportation to clients as needed to apply for and maintain benefits.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served/units of service (hours of care manager)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	214	177	190	200
Units of Service:	3,296	2,657	3,000	3,200

2. SELECTED OUTCOME INDICATOR:

Percentage of participants demonstrating increased financial independence at discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	37%	38%	45%	50%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/Consolidated Fiscal Report

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Community Support Team
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$994,426.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The multi-disciplinary East House Community Support Team (CST) and Enhanced Community Support Team (ECST) work in concert with the Rochester Psychiatric Center's (RPC) Mobile Integration Team (MIT) to provide individuals transitioning from RPC and Article 28 psychiatric inpatient units with the supports needed to allow them to reside in their own independent apartments. The CST and ECST team work with people in the community, but have offices at RPC at 1111 Elmwood Ave. The supportive services are primarily delivered in the individual's apartment and include assistance with medication management, the development of independent living skills, and support in maintaining their own apartment.

Based on availability and insurance coverage, staff link individuals with the billable supportive services existing within the community and educate service providers regarding the unique needs of this population. Staff continuously assess the needs of individuals and provide ongoing collaboration with the residential, clinical, and other service providers; including, but not limited to, home health aides, visiting nurse services, representative payee services, cleaning services, care management, outpatient therapy providers, peer programs, etc. Service dollars are available based on need and available resources.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	144	122	122	125
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients using mental health crisis services while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	33%	33%	28%	25%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database / Provider Performance Reports

Data Explanation: Low due to short staff in 2023. Projected with hopes that staffing remains close to full. SOI we want this number to be low since the goal is to not have client's access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Mental Health Supportive Housing
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$2,783,033.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates a mental health supportive housing program designed to provide assistance to individuals with serious mental illness (SMI) in locating and maintaining safe, affordable housing of their choice. This program includes a total of 225 supportive housing units. The New York State Office of Mental Health defines specific criteria for use of the various bed types provided by this program.

The intent of Supportive Housing is to ensure that individuals with serious mental illness may exercise their right to choose where they are going to live, taking into consideration the recipient's functional skills, the range of affordable housing options available in the area under consideration, and the type and extent of services and resources that recipients require to maintain their residence within the community. Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient-specific advocacy and brokering. As such, this initiative encompasses community support and psychiatric rehabilitation approaches.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	225	225	225	225
Individuals Served:	234	237	232	240
Units of Service:	81,351	79,373	75,632	78,500

2. SELECTED OUTCOME INDICATOR: Percent of clients remaining in apartment 1 year or more

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	94%	87%	90%	95%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Peer Run Respite Diversion
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$663,246.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House is the lead agency and contracts with the Mental Health Association of Rochester (MHA) to provide the Peer Respite Diversion (PRD) program. The PRD program is operated and staffed by peers and provides recovery-based alternatives to traditional emergency/acute services. The primary location of PRD program services is Affinity Place at 269 Alexander St. Peer services are services and supports that are provided by a person with lived experience in the program, life area, or with the type of services (i.e., mental health) that are being provided to participants in the program. PRD program services include short-term respite housing (approximately one to seven days per episode per client); identifying and addressing issues and underlying problems related to the presenting crisis, symptoms, and/or behaviors; warm line services (a phone number that clients can call to receive emotional support from a peer and/or referrals to other services); support groups for clients; referrals and on-site access to community recovery resources; and coordinating and collaborating with other community providers to ensure the effective coordination of services, that clients' needs are met, and effective discharge plans are in place. Follow-up is provided by peers from MHA to ensure additional support is provided as needed after the person leaves.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/Number of individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	8	8	8	8
Individuals Served:	292	170	125	180
Units of Service:	2,072	1,577	2,000	2,500

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient services within 30 days of discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	3%	3%	3%	3%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: First half of 2023 has low clients served with higher units (days) suggesting that clients have multiple stays or are staying longer.
SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services 30 days post d/c. I don't think we want the % increased so we show that the program is successful and 3% seems to be the trend for years past with higher numbers served.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Families and Friends of the Mentally Ill, Inc. D/B/A/ NAMI Rochester

EXECUTIVE DIRECTOR: Donna Leigh Estes, CEO

BOARD MEMBERS: Cynthia Constantino-Gleason, Jim Grossman, Phyllis Jackson, Betsy Saracene, Kim VanCamp

PROGRAMS INCLUDED: Advocacy Services

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Advocacy Services

CONTRACTOR: FAMILIES AND FRIENDS OF THE MENTALLY ILL, INC. D/B/A/ NAMI ROCHESTER

CONTRACT AMOUNT: \$92,581.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): NAMI Rochester is the local affiliate of the National Alliance on Mental Illness, the nation's largest grassroots mental health organization dedicated to building better lives for Americans affected by mental illness through education, advocacy, awareness, and support. All services are provided and/or facilitated by trained peers who have personally experienced mental illness or who are family members of people with mental illness. NAMI provides services at their main office in Village Gate Square and throughout Monroe County (e.g., at schools, hospitals, inpatient units, community events, colleges, other agencies, etc.).

NAMI's services include:

1. Providing educational workshops on mental illness based on educational curricula about mental illness developed and evaluated by the NAMI national organization.
2. Facilitating peer-run support groups for individuals experiencing mental illness themselves and family members of people with mental illness.
3. Organizing and giving education and awareness presentations to the general public to promote awareness and understanding of mental health issues and support/recovery resources.
4. Providing one-on-one support to individuals and families regarding mental health challenges and support/recovery resources by phone, email, and in person.

A portion of this contract's funding is allocated for a pilot expansion of NAMI's services to additional populations who are under-represented or face difficulties engaging in mental health support services (including but not limited to people from diverse ethnic groups, individuals who are deaf/hard-of-hearing, and elderly individuals). NAMI will conduct outreach to individuals with mental illness and/or their family members who belong to under-served populations and will improve the accessibility and cultural responsiveness of NAMI programs and services to the targeted under-served population(s).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	1,700	883	1880	2300
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percentage of education participants who agreed that the program was useful

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	100%	100%	100%	100%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

Data Explanation:

Scotty following up to understand drop in actual for 2022. The CEO left in January 2023 and interim CEO left in August 2023.

Spoke to new CEO who stated the decline in Actual for 2022 was due staffing issues and COVID. This program is in person and led by Volunteers. COVID impacted their ability to be in person. They offered it virtual with a support group but it was not as effective.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Goodwill of the Finger Lakes, Inc.

EXECUTIVE DIRECTOR: Jennifer Lake, SPHR, SHRM-SCP, President/CEO

BOARD MEMBERS: Darrick Alaimo, MD, Ebony Burgess, Junior Dillion, Ph.D., David DiLoreto, Michael Frame, Amy Gould, Ian Harper, Brian Harrington, John Henderson, Patrick Jackman, Susan Kitchen, Jennifer Lake, JudieLynn Nassar McAvinney, Rob Poltrino, Gerry Rooney, Hazekiah Simmons, Vivek Thiagarajan

PROGRAMS INCLUDED: 2-1-1/Life Line

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: 2-1-1/LIFE LINE
CONTRACTOR: GOODWILL OF THE FINGER LAKES, INC.
CONTRACT AMOUNT: \$235,508.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): 2-1-1/LIFE LINE provides multi-lingual community information and referral services, crisis intervention, and suicide hotline services to Monroe County residents and service providers via telephone (call and text), a website-based service directory, and online chat services. Although 2-1-1/LIFE LINE responds to requests from any caller or requester, only mental health-related service requests from Monroe County residents or service providers are supported by this specific funding. Lifeline provides continuous availability for call-in services (24 hours per day, 365 days per year). For individuals contacting 2-1-1/LIFE LINE, Goodwill staff assess the nature of the call, identify the person's needs, provide active listening and support, collaborate to create a safety or action plan to address the needs, and provide contact and service information about available services. The goal is to provide each person with the appropriate tools to manage their mental health issues and human service needs.

211/LIFE LINE leverages the same capacities of behavioral health to basic needs referrals through 211/LIFE LINE to the 988 line which is the United States based suicide prevention network previously known as the National Suicide Prevention Lifeline and is a national network of more than 200 crisis centers. In addition to the call in line, the program is a part of the National Lifeline Crisis Backup Center, answering 988 chats/ texts 7 days a week from 12p-8p covering a portion of hours in collaboration with other national centers. 211/LIFE LINE is in conversation with NYS OMH to become a NYS Center to respond to incoming 988 chats/ texts.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Units of service (# of mental health related contacts)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	12,912	14,568	15,362	16,500

2. SELECTED OUTCOME INDICATOR: Referrals to mental health outpatient and prevention services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	12,908	12,543	14,000	15,000

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Hillside Children's Center

EXECUTIVE DIRECTOR: Maria Cristalli, CEO/President

BOARD MEMBERS: Virginia Biesiada O'Neill, H. Todd Bullard, Nancy L. Castro, Ed.D., Caroline Critchlow, Ed.D., Christopher D. Eckert, CPA, Richard Feldman, PhD, Roger Friedlander, Richard Gangemi, MD, Melissa Gardner, Cecilia Griffin Golden, Ph.D., James C. Haefner, Portia Y. James, Jill Knittel, Anne L. Komanecky, Monica Monte, Ann Montgomery, CPA, Christopher J. Richardson, DO, Efrain Rivera, Michael F. Stapleton, Jr. , Robert B. Stiles, Marlowe V. N. Washington, D.Min., Ed.D., Edward White

PROGRAMS INCLUDED: Family Crisis Support Services
Youth Peer Mentoring

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Family Crisis Support Services
CONTRACTOR: HILLSIDE CHILDREN'S CENTER
CONTRACT AMOUNT: \$639,936.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Hillside operates Family Crisis Support Services (FCSS) and Emergency Respite Beds (ERBs). FCSS provides short-term culturally and linguistically appropriate in-home services for children and adolescents between the ages of 5-21 years old with serious emotional disturbance (SED) or significant mental health challenges who are experiencing a mental health crisis that necessitates further support and learning of skills to avert future crises. Services include home-based assessment, family advocacy, proactive crisis planning, and as indicated, skill building and emergency respite. This service array provides short-term, family driven supports to help families build on existing strengths and decrease youth and family stress. Services and supports are individualized and flexible in terms of intensity and duration, with average length of stay of 3-4 months, and are made available at times that best suit the youth and family's preference and identified needs. Families have access to 24/7 crisis intervention provided by on-call program staff. Flexible funds are available to support family needs.

ERBs serve children and adolescents between the ages of 5-22 who have a SED or significant mental health challenge and who are experiencing acute mental health crises that necessitate brief (up to seven days) out-of-home stays to stabilize the situation and facilitate reunification with primary caregivers. Host homes (certified foster families), who have received specialized training in working with youth with mental health challenges, provide 24-hour-a-day supervision for the youth and have access to on-call support services.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served (FCSS clients)/units of service (hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	111	107	135	140
Units of Service:	1,502	1,412	1,780	1,850

2. SELECTED OUTCOME INDICATOR: Percent of youth discharged from FCSS remaining at home

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	97%	98%	99%	100%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Youth Peer Mentoring
CONTRACTOR: HILLSIDE CHILDREN'S CENTER
CONTRACT AMOUNT: \$108,790.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Hillside provides youth peer mentoring services to youth under the age of 21 who are experiencing social, medical, emotional, developmental, substance use, and/or behavioral challenges in their home, school, placement, and/or community-centered services. Program services are provided by a young adult who experienced similar challenges in their youth. Services are intended to develop and achieve the identified goals and/or objectives as set forth in the youth's individualized treatment plan. The structured, scheduled activities provided by this service emphasize the opportunity for the youth to expand the skills and strategies necessary to move forward in meeting their personal, individualized life goals, develop self-advocacy skills, and to support their transition into adulthood.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served/units of service (quarter hours direct service)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	15	17	20	25
Units of Service:	700	540	1,000	1,200

2. SELECTED OUTCOME INDICATOR: Percent of youth discharged with one or more Youth Mentoring goals achieved

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	50%	83%	85%	90%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: In 2021 staffing changed where 1 went per diem and another left program.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Housing Options Made East, Inc. D/B/A Recovery Options Made Easy

EXECUTIVE DIRECTOR: Shannon Higbee, CEO

BOARD MEMBERS: Julie Barber, Mike Billoni, Ellen Carl, Katelyn Connors, Shawn Cunningham, Maya Hu-Morabito, Tracy LeBlanc, Edward Murphy, Esq. , Jeffrey Paterson, Sheri Seguin, Elizabeth Smith, Sara I. Taylor

PROGRAMS INCLUDED: Mental Health Supportive Housing
Peer Bridger
Skill Building

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Supportive Housing

CONTRACTOR: HOUSING OPTIONS MADE EASY, INC. D/B/A RECOVERY OPTIONS MADE EASY

CONTRACT AMOUNT: \$1,065,953.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Recovery Options Made Easy operates a mental health supportive housing program designed to provide assistance to individuals with serious mental illness (SMI) in locating and maintaining safe, affordable housing of their choice. This program includes a total of 87 supportive housing units. The New York State Office of Mental Health defines specific criteria for use of the various bed types provided by this program.

The intent of Supportive Housing is to ensure that individuals with serious mental illness may exercise their right to choose where they are going to live, taking into consideration the recipient's functional skills, the range of affordable housing options available in the area under consideration, and the type and extent of services and resources that recipients require to maintain their residence within the community. Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient specific advocacy and brokering. As such, this initiative encompasses community support and psychiatric rehabilitation approaches.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals service/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	87	87	87	87
Individuals Served:	93	90	95	96
Units of Service:	30,459	30,116	30,200	31,000

2. SELECTED OUTCOME INDICATOR: Percent of clients remaining in apartment 1 year or more

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	86%	83%	85%	90%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Peer Bridger
CONTRACTOR: HOUSING OPTIONS MADE EASY, INC. D/B/A RECOVERY OPTIONS MADE EASY
CONTRACT AMOUNT: \$300,763.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Recovery Options Made Easy operates a Peer Bridger program staffed by people with personal experiences with mental health challenges. These peer staff work with individuals transitioning from inpatient psychiatric units into community apartments to ensure a successful transition and linkage to necessary resources to promote community tenure. The program is dedicated to the 116 mental health supportive housing units allocated to Livingston, Monroe, Wayne and Wyoming Counties (100 of which are in Monroe County) for individuals being discharged from inpatient services. Prior to discharge, peer support specialists form supportive relationships with identified individuals on the Rochester Psychiatric Center campus or Article 28 hospitals in the community. After a client is discharged, peer staff act as mentors to promote the development of linkages to the appropriate community-based services. Active outreach based on person-centered approaches is an essential component of the program, as the staff help these individuals overcome obstacles and form supportive networks so that they can live as independently as possible within the community.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	51	38	40	45
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients readmitted to psychiatric inpatient

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	22%	18%	16%	14%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Skill Building

CONTRACTOR: HOUSING OPTIONS MADE EASY, INC. D/B/A RECOVERY OPTIONS MADE EASY

CONTRACT AMOUNT: \$69,765.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Recovery Options Made Easy, Inc. provides skill building services to children and adolescents who reside in Monroe County, who are under the age of 21, who demonstrate mental health-related functional limitations (severe emotional disturbance, significant mental health challenges, and/or complex mental health needs).

Skill building services are provided to compensate for or eliminate functional deficits and interpersonal and/or environmental barriers associated with a youth's behavioral needs. Skill building services will support efforts to maintain youth safely and more successfully in the community. Activities included in the services are expected to be culturally sensitive, task-oriented, and focused on personal and community competence (including but not limited to social and interpersonal skills, daily living skills, coping skills, and intervention implementation). Services provided by the skill builders occur in the youths' homes or in the community and are documented by skill building staff in an accurate and timely manner.

Recovery Options Made Easy. begin providing these services in the Spring of 2020.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (contact hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	22	27	21	30
Units of Service:	292	236	200	360

2. SELECTED OUTCOME INDICATOR: Percentage of discharged clients who met at least half of goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	62%	64%	70%	75%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Ibero-American Action League, Inc.

EXECUTIVE DIRECTOR: Angelica Perez-Delgado, President & CEO

BOARD MEMBERS: Celeste Amaral , Diane M. Cecero, Carlos Cong , John Gonzalez, Dr. Laura Gonzalez-Murphy, Diane V. Hernandez , Denishea Ortiz, Jose A Rosario , Irene Sanchez, Victor Sanchez, Arline Santiago, Joseph Searles

PROGRAMS INCLUDED: Mental Health Supportive Housing

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Supportive Housing

CONTRACTOR: IBERO-AMERICAN ACTION LEAGUE, INC.

CONTRACT AMOUNT: \$330,814.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Ibero-American Action League operates a mental health supportive housing program designed to provide assistance to individuals with serious mental illness (SMI) in locating and maintaining safe, affordable housing of their choice. This program includes a total of 27 supportive housing units. The New York State Office of Mental Health defines specific criteria for use of the various bed types provided by this program.

The intent of Supportive Housing is to ensure that individuals with serious mental illness may exercise their right to choose where they are going to live, taking into consideration the recipient's functional skills, the range of affordable housing options available in the area under consideration, and the type and extent of services and resources that recipients require to maintain their residence within the community. Supportive Housing utilizes an approach which creates housing opportunities for people through development of a range of housing options, community support services, rental stipends, and recipient-specific advocacy and brokering. As such, this initiative encompasses community support and psychiatric rehabilitation approaches.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	27	27	27	27
Individuals Served:	26	28	28	30
Units of Service:	9,065	9,526	9075	9,200

2. SELECTED OUTCOME INDICATOR: Percent of clients remaining in apartment 1 year or more

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	98%	93%	93%	97%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: Half year in 2023 units are 300 less than where they were in the half year of 2022 so annualization is less than full year of 2022.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Liberty Resources Psychology, Physical, Occupational and Speech Therapy PLLC

EXECUTIVE DIRECTOR: Carl M. Coyle, MSW, CEO

BOARD MEMBERS: Katherine (Kasia) Anthis, MBA, David Bowles, Elliot T. Boyce, William Conole, Carl M. Coyle, Daniel J. DeGirolamo, Scott P. Gucciardi, Michael Madigan, Daniel J. Manning, AIA, Nancy Mudrick Ph.D, Lawrence Stewart MD, Winthrop H. Thurlow, Esq., Robert Toole, Jr.

PROGRAMS INCLUDED: Mental Health Clinic (School Based Services)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Clinic (School Based Services)

CONTRACTOR: LIBERTY RESOURCES, INC.

CONTRACT AMOUNT: \$64,228.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The New York State Office of Mental Health funded an allocation of \$64,228 for 2024 fiscal year to enhance school mental health based clinic services.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	n/a	n/a	n/a

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Not applicable

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Mental Health Services of Erie County Southeast Corporation V, dba Spectrum Health and Human Services

EXECUTIVE DIRECTOR: Cindy Voelker, President/CEO

BOARD MEMBERS: Jennifer Ball, Michelle Cordero, Richmond Hubbard, Robert O'Leary, Robert B. Ruh, Michael T. Sagnibene, Alexandra Wehr, David S. Whittemore, Esq.

PROGRAMS INCLUDED: Advocacy Support Services - Forensic Population
Mental Health Supportive Housing (Forensic)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Advocacy Support Services - Forensic Population

CONTRACTOR: MENTAL HEALTH SERVICES OF ERIE COUNTY SOUTHEAST CORPORATION V, DBA SPECTRUM HEALTH AND HUMAN SERVICES

CONTRACT AMOUNT: \$158,176.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Spectrum operates a multi-disciplinary team to work with their Forensic Supportive Housing Program, Rochester Psychiatric Center, MCOMH SPOA, and NYS OMH Division of Forensic Services to provide support for individuals transitioning to the community upon release either directly from prison or from a State Psychiatric Center where they were admitted after release from prison. The supportive services include assessing needs (especially to prevent and respond to crises); assistance with finding and maintaining housing, treatment, and supportive services; making and monitoring service linkages; assistance with substance use and mental health issues (including counseling and assessment); and identification and support of vocational, education, and other prosocial goals, life skills education, training, coaching, and support. Limited program funds are available to support individualized goals and other necessary supports to maintain community tenure. Based on availability and insurance coverage, staff link individuals with billable supportive services existing within the community and educate service providers regarding the unique needs of this population. The program staff also provide ongoing collaboration with residential, clinical, and other service providers.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	59	125	125	130
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percentage of individuals who remain in the community without being re-incarcerated

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	86%	97%	92%	92%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation: Many staffing changes in 2022 and 2023

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Supportive Housing (Forensic)

CONTRACTOR: MENTAL HEALTH SERVICES OF ERIE COUNTY SOUTHEAST CORPORATION V, DBA SPECTRUM HEALTH AND HUMAN SERVICES

CONTRACT AMOUNT: \$404,327.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Forensic Supportive Housing Program provides assistance to individuals with forensic involvement who also have serious mental illness and/or substance use concerns in locating and maintaining safe, affordable housing of their choice. The Forensic Supportive Housing Program works with Rochester Psychiatric Center, MCOMH SPOA, and NYS OMH Division of Forensic Services to provide support for individuals transitioning to the community upon release either directly from prison or from a State Psychiatric Center, where they were admitted post prison release. The primary objective is to assist individuals to successfully maintain community living. The service includes assistance with searching for, securing, and establishing apartments and assistance with moving to new residence as needed. Services can include assisting with associated expenses, outfitting apartments with necessary household goods and furniture, assisting with budgeting and applying for benefits, providing stipends for rent and utilities, assisting with and teaching how to resolve issues with landlords and how to maintain an apartment, making referrals to treatment and support services, and participating in planning for and addressing client needs with other providers as needed.

These services were transitioned from Delphi to Spectrum at the end of 2019.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units (bed days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	33	33	33	33
Individuals Served:	38	33	38	42
Units of Service:	9,890	9,651	9,500	10,500

2. SELECTED OUTCOME INDICATOR: Percent of clients remaining in apartment 1 year or more

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	76%	79%	70%	75%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation: ESSHI beds were being counted in both SPOA database (source of performance measures) and ClearPoint (source of SOI). Provider has been instructed to eliminate the ESSHI beds from reporting in ClearPoint. It is possible to distinguish ESSHI beds in SPOA database so will determine how much to push into BHCD. In half 2022 and in 2021 the ESSHI beds were counted in.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Monroe County Department of Human Services

EXECUTIVE DIRECTOR: Thalia Wright, Commissioner

BOARD MEMBERS: N/A

PROGRAMS INCLUDED: St. Paul Street Resource Team

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: St. Paul Street Resource Team
CONTRACTOR: MONROE COUNTY DEPARTMENT OF HUMAN SERVICES
CONTRACT AMOUNT: \$66,933.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Monroe County Department of Human Services subcontracts with a community agency to provide on-site mental health services at the Division of Social Services (DSS) 691 St. Paul Street office during regular business hours, Monday through Friday, from 8-5, for DSS clients who have mental health needs and are homeless or at risk of becoming homeless. The services include: (1) Crisis intervention for individuals experiencing acute distress while on site at DSS St. Paul offices, which emphasize assessment, stabilization and linkage to other necessary services, (2) On-site intervention to promote stability and prevent further escalation and/or the need for more acute interventions, (3) Linkage and referral to ongoing mental health, Health Home Care Management, and housing resources based on an individualized, person-centered assessment of need, (4) Promotion of an individual's recovery and housing stability using their knowledge of relevant community resources and how to access those services, (5) Case consultation with DSS staff, both individually and during team meetings, and (6) Education and training with DSS staff about mental health conditions, services and other related topics as requested.

The contract with Villa of Hope ended in June of 2022 and a new organization has yet to be identified.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	500			
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of eligible DSS clients receiving referrals for support services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	40%			

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Quarterly Reporting from DHS

Data Explanation: Villa ended this contract for service in 6/2022. Per Sheri W - this is combined in with CCSI contract for 2024(GS)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: PATHWAYS, INC.

EXECUTIVE DIRECTOR: Joseph M. Cevette, CEO

BOARD MEMBERS: Jerry Agan, Sandy Bauer, Shelby Bierwiler, Coleen Fabrizi, Marc Hample, Ed Linsler, Robert Locker, PhD, Ross Perry, Cindy Pugh-Williams, Christa Stelmack, Richard Terry, DO

PROGRAMS INCLUDED: Skill Building

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Skill Building

CONTRACTOR: PATHWAYS, INC.

CONTRACT AMOUNT: \$163,837.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Pathways, Inc. provides skill building services to children and adolescents who reside in Monroe County, under the age of 21, who demonstrate mental health-related functional limitations (severe emotional disturbance, significant mental health challenges, and/or complex mental health needs).

Skill building services are provided to compensate for or eliminate functional deficits and interpersonal and/or environmental barriers associated with a youth's behavioral needs. Skill building services support efforts to maintain youth safely and more successfully in the community. Activities included in the services are expected to be culturally sensitive, task-oriented, and focused on personal and community competence (including but not limited to social and interpersonal skills, daily living skills, coping skills, and intervention implementation). Services provided by the skill builders occur in the youths' homes or in the community and are documented by skill building staff in an accurate and timely manner.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (contact hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	43	19	35	45
Units of Service:	529	136	600	700

2. SELECTED OUTCOME INDICATOR: Percentage of discharged clients who met at least half of goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	63%	20%	50%	55%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

Data Explanation: Numbers are very low because the program experienced a major staffing issue. Mentored this program to increase performance.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Person Centered Housing Options Inc.

EXECUTIVE DIRECTOR: Charlie C. Albanese LMSW MBA, President/CEO

BOARD MEMBERS: Charlie C. Albanese LMSW MBA, Eddie Blanding, Roberto Burgos, Jean Carroll, Jeanell Coleman Grimes, Nicholas Coulter, MSW, Jason Curtis, Stephanie Darrow, Isobel Davies, Robert Deleon, Lashara Evans, Thomas Fink Esq, Allen Handelmann, Jow Hanna, Lisa Hargrave, Joshua Jinks, Mike Loete, Rachel Robbins, Torin Washington, Toni Zeiser

PROGRAMS INCLUDED: Homeless Support Services

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Homeless Support Services
CONTRACTOR: PERSON CENTERED HOUSING OPTIONS INC.
CONTRACT AMOUNT: \$238,956.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Person Centered Housing Options (PCHO) provides Homeless Support Services for individuals and families with behavioral health needs who are experiencing homelessness or are at risk of becoming homeless. PCHO generates their own referrals from libraries, street-outreach, and code blue sweeps, as well as receiving referrals from Department of Human Services, shelters, emergency departments, and clinics. Program services include conducting community outreach using evidence-based strategies to locate, engage, and assess the needs and preferences of the target population; conducting intake, needs assessments, and service planning for those who are interested in pursuing housing options; referring to treatment and support services; referring to safe and affordable housing options, including emergency housing; monitoring and supporting individuals and families after they have been placed into housing to maximize the likelihood that they will maintain their housing; providing assistance with obtaining and maintaining public benefits and other income; coordinating services with other service providers; and documenting service delivery (progress notes and service plans).

An additional amount of state aid was granted to this program in April 2022 to add 1.5 staff to meet the needs of the community's homeless population and ensure outreach occurs at Peace Village.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	67	193	250	290
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percentage of households that exited the program to permanent housing

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	53%	40%	45%	50%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Rochester Regional Health or The Rochester General Hospital

EXECUTIVE DIRECTOR: Eve Hosford, Interim Vice President, Behavioral Health

BOARD MEMBERS: Madeline A. August, PhD, June Bradley, Korey Brown, Mike Cicero, Karen Gallina, Thomas R Hall, Ed.D, Walter Larking Jr., Sara Kelly, PhD, Daniel Meyers, Dr. Dawn Riedy, Leon Sawyko, Elaine Spaul, Scott Turner, Ann Wilder

PROGRAMS INCLUDED: Crisis Intervention
Personalized Recovery Oriented Services (PROS)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Crisis Intervention
CONTRACTOR: ROCHESTER REGIONAL HEALTH or THE ROCHESTER GENERAL HOSPITAL
CONTRACT AMOUNT: \$873,266.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Rochester General Hospital (RGH) operates under Rochester Regional Health along with other affiliated entities. This service provides trained and qualified mental health practitioners who provide crisis intervention services in The RGH Emergency Room at 1425 Portland Ave, 24 hours per day. Crisis Intervention services, applicable to adults, children and adolescents, are tasked with reducing acute symptoms and restoring individuals to pre-crisis levels of functioning; screening clients for mental health, substance use disorder, developmental disability, and other health issues; triaging and assessing client needs and resources related to the crisis situation; assisting in stabilizing clients' current behavioral and physical health condition; and/or referring clients to appropriate programs or services related to the current crisis and to avoid future crises.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	3,010	2,761	2,800	2,900
Units of Service:	4,618	4,187	3,950	4,100

2. SELECTED OUTCOME INDICATOR: Percent of discharges where client is seen by a community behavioral health provider within seven days

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	31%	22%	22%	25%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Personalized Recovery Oriented Services (PROS)

CONTRACTOR: ROCHESTER REGIONAL HEALTH or THE ROCHESTER GENERAL HOSPITAL

CONTRACT AMOUNT: \$183,683.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Rochester General Hospital (RGH) operates under Rochester Regional Health along with other affiliated entities. RGH operates Personalized Recovery Oriented Services (PROS), licensed by the New York State Office of Mental Health, at the Genesee Mental Health Center. This program provides comprehensive recovery oriented services to adults with designated mental illness diagnoses, including serious and persistent mental illness and adults with mental illness and co-occurring substance use disorders. The goal of the program is to integrate treatment, support, and rehabilitation in a manner that facilitates the individual's recovery. The primary objectives for individuals in the program are to: improve functioning, reduce inpatient utilization, reduce emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. Services include a variety of individual and group interventions that fall into one of four categories: Community Rehabilitation and Support, Intensive Rehabilitation, Ongoing Rehabilitation and Support, and Clinical Treatment, an optional component of a PROS program which RGH does provide.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	230	230	230	230
Individuals Served:	306	289	280	284
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of participants competitively employed at discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	6%	15%	20%	25%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: The increase with hopes that more client's will obtain competitive employment. Increased projection % and COVID times being over.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Rochester Rehabilitation Center, Inc.

EXECUTIVE DIRECTOR: Darrell Whitbeck, President/CEO

BOARD MEMBERS: Jeffrey W. Baker, Roy M. Beecher, Andrea Bonafiglia, David G. Case, Michael A. Coppola, Eric Foulke, Eileen Gage, Mary Herlihy Gearan, Charles T. Graham, Christopher A. Harris, Robert Johnson, Rachel W. Kielon, James King, Ann E. Kurz, Robert C. Maddamma, Brian P. Meath, Sean R. Ossont, Kevin Overton, Tim Vaughan, Joyce W. Weir

PROGRAMS INCLUDED: Personalized Recovery Oriented Services (PROS)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Personalized Recovery Oriented Services (PROS)

CONTRACTOR: ROCHESTER REHABILITATION CENTER, INC

CONTRACT AMOUNT: \$136,481.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Rochester Rehabilitation Center operates Personalized Recovery Oriented Services (PROS) which is licensed by the New York State Office of Mental Health. This programs provides comprehensive recovery-oriented services to adults diagnosed with designated mental illness diagnoses, including serious and persistent mental illness and adults with mental illness and co-occurring substance use disorders. The goal of the program is to integrate treatment, support, and rehabilitation in a manner that facilitates the individual's recovery. The primary objectives for individuals in the program are to improve functionality, reduce inpatient utilization, reduce emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. Services include a variety of individual and group interventions that fall into one of three categories: Community Rehabilitation and Support, Intensive Rehabilitation, and Ongoing Rehabilitation and Support.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	170	170	170	170
Individuals Served:	232	211	210	230
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of participants becoming competively employed at discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	10%	21%	21%	25%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: The Mental Health Association of Rochester/Monroe County, Incorporated

EXECUTIVE DIRECTOR: Valerie Way, President/CEO

BOARD MEMBERS: Christin Bruu, Michelle Halloran, Haley Henning, Kristi Kohl, Larry Matteson, Eileen Messana, Michael Moeller, David Oliveri, Michael Shay, Jacqueline Wambach, Jessica Wilson

PROGRAMS INCLUDED: Community and Peer Support Services
Creative Wellness Opportunities
Family Support Services
Life Skills
Self-Help Drop In Center

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Community and Peer Support Services

CONTRACTOR: THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INCORPORATED

CONTRACT AMOUNT: \$362,870.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The Mental Health Association of Rochester/Monroe County (MHA) provides an array of community and peer support services for adults experiencing mental health challenges (with or without co-occurring substance use disorders) and their families. These services promote consumer empowerment and self-engagement in recovery through education, skill development, peer support, and advocacy. Services are provided individually or in groups. Most services are provided by peers (individuals who have experienced mental health challenges). Services are provided within three core areas:

1. Peer Coaching and Navigation Services, including educating and assisting individuals and families in navigating the mental health system, facilitating peer-run groups at local inpatient units and community locations to provide information on resources and encouragement about returning to the community, benefits advisement, relationship development to empower individuals to engage in their own recovery, assisting with identifying and making progress towards goals, making referrals and supporting individuals in developing life skills, connecting to services, and promoting personal and financial stability.
2. Peer Employment Support Services, including organizing and/or facilitating educational presentations related to obtaining and maintaining employment while coping with mental health challenges and providing peer-based mutual support for those with mental health challenges who are seeking or maintaining employment and economic self-sufficiency.
3. Community Education and Training, including conducting educational presentations and workshops related to wellness and recovery.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (contacts)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	761	178	800	1100
Units of Service:	1,153	1,153	1,500	1,800

2. SELECTED OUTCOME INDICATOR: Percent of Peer Coaching participants with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	3%	9%	4%	3%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Consolidated Fiscal Report/Behavioral Health Community Database

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

Data Explanation:	Increase since more individuals are being seen. SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.
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PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Creative Wellness Opportunities
CONTRACTOR: THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INCORPORATED

CONTRACT AMOUNT: \$300,431.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Mental Health Association (MHA) offers the Creative Wellness Opportunity (CWO) program that promotes empowerment of and development of community among adults with mental illness (with or without co-occurring substance use disorders) in Monroe County who are living in the community and engaged in their own recovery. CWO provides opportunities to engage in creative arts, mutual support groups, work exploration, recovery opportunities, and advocacy. These services include offering workshops and workspace for expressive arts; holding special events and exhibits to promote community involvement and integration; offering mutual support groups at least once per week; offering additional therapeutic options such as martial arts, meditation, and yoga; providing resources and information to increase consumer awareness and involvement in advocacy by disseminating information about mental health recovery, increasing involvement in recovery-oriented opportunities (such as focus groups), and other personal growth opportunities; and engaging CWO community members in work exploration opportunities (full-time, part-time, time-as-reported, or contracted employment; stipends; or volunteering) which allow adults diagnosed with mental illness the opportunity to facilitate workshops, support the CWO community, develop peer leadership skills, and gain transferable job skills.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served (unique attendees)/units of service (total workshop attendance)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	677	612	700	750
Units of Service:	6.559	7,752	8700	9000

2. SELECTED OUTCOME INDICATOR: Percent of individuals who self-report that program participation reduced their need for hospitalization.

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	72%	71%	75%	79%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Annual report

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Family Support Services

CONTRACTOR: THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INCORPORATED

CONTRACT AMOUNT: \$685,447.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Mental Health Association (MHA) operates Family Support Services (FSS) which provides a comprehensive range of support services to families in which a child experiences a mental or behavioral health challenge. This service is provided by family peers with lived experience in the mental health services system. Services include family advocacy and mentoring (needs and strengths assessments, emotional support, crisis support, articulating goals, problem-solving, and family skill development), parent training and education, self-help support groups for families and youth, educational advocacy (assisting and coaching families in securing proper services for children at school), transportation assistance for FSS events, referring families to community resources, and outreach to promote the program's services. Particular attention is paid to the development of services that are accessible and appropriate to the needs of multicultural and bilingual populations. The program also provides support to the Priority Access Team, a joint effort with MCOMH and several providers to reduce the number of youth referred for further inpatient services at the Children's Psychiatric Center by providing community-based services. The program surveys family and youth receiving FSS services and trainings regarding satisfaction to obtain feedback on desired outcomes.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served (families)/units of service (contact hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	143	183	190	200
Units of Service:	870	835	400	620

2. SELECTED OUTCOME INDICATOR:

Percent of families discharged with improved Family Assessment of Needs and Strengths (FANS) scores

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	76%	32%	25%	40%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation: CEO left suddenly, half year 2023 units very low, projected to reflect building program back up. Very low percentage of discharges are taking Pre and Post Test to see if FANS score is improved.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Life Skills

CONTRACTOR: THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INCORPORATED

CONTRACT AMOUNT: \$210,290.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Mental Health Association (MHA) operates a Life Skills program that offers educational workshops, support groups, and training related to life skills, mental wellness, recovery, and employment to adults who self-identify as having a mental illness. Services are provided by peers (individuals who have personal experience with mental health challenges). The program offers workshops and trainings on topics such as anger management, community involvement, civic engagement, cooking, nutrition, mindfulness, Wellness Recovery Action Planning, and communication skills. Program staff refer clients to other community resources as needed. This program also offers training and support to individuals who would like to become certified peer specialists through NYS OMH or other NYS agencies. Services include organizing and facilitating study groups, organizing opportunities to complete online classes, assisting with applications for peer credentials or scholarships, supporting individuals in finding volunteer or paid roles as a peer, and providing long-term support for peers working in the community to promote self-care, professional development, hiring and retention of peers in the workforce and more appropriate usage of peers in the behavioral health workforce.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	129	119	110	120
Units of Service:	2,129	3,197	1,400	2,500

2. SELECTED OUTCOME INDICATOR: Percent of participants with psychaitric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	3%	7%	2%	2%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: Following up with Program about the decrease in the units of service in 2022 and 2023.

Organization went through a couple of major changes over the past year. The CEO left abruptly in Feb 2023 and there was a system change in May of 2023. They lost some data but have addressed the system issue and should be all set for 2023-2024.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Self-Help Drop In Center

CONTRACTOR: THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INCORPORATED

CONTRACT AMOUNT: \$324,031.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Mental Health Association (MHA) operates a Self-Help Drop-In Center (SHDIC) at 344 North Goodman Street available to adults (18 years old and older) with mental illness (with or without co-occurring substance use disorders) who require support or who are experiencing situational crises. The SHDIC is a community-based, consumer-run program staffed by peers (individuals with personal experience with mental illness). The program hires, trains and monitors the performance of Peer Specialists as well as supporting and encouraging peers to obtain any relevant state credentials. The SHDIC Peer Specialists provide support services, including crisis assessment and intervention, one-on-one and group-based peer support, referral/linkage to community resources, short-term aftercare to individuals experiencing psychosocial crises (e.g., follow-up), and empowerment (e.g., opportunities to share personal stories, community celebrations, and motivational speeches). The SHDIC provides an alternative to emergency room and crisis service utilization when appropriate. This program is open 7 days per week from 5 pm to 9pm.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	92	63	65	90
Units of Service:	937	800	900	1,200

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric emergency department services while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	16%	13%	18%	13%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych ED while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: The Unity Hospital of Rochester

EXECUTIVE DIRECTOR: Eve Hosford, Interim Vice President, Behavioral Health

BOARD MEMBERS: Madeline A. August, PhD, June Bradley, Korey Brown, Mike Cicero, Karen Gallina, Thomas R Hall, Ed.D, Walter Larking Jr., Sara Kelly, PhD, Daniel Meyers, Dr. Dawn Riedy, Leon Sawyko, Elaine Spaul, Scott Turner, Ann Wilder

PROGRAMS INCLUDED: Adult Care Management (Non-Medicaid)
Assertive Community Treatment
Home Based Crisis Intervention
Jail Diversion Drop-Off Center
Personalized Recovery Oriented Services (PROS)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Adult Care Management (Non-Medicaid)
CONTRACTOR: THE UNITY HOSPITAL OF ROCHESTER
CONTRACT AMOUNT: \$796,730.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Unity Hospital operates under Rochester Regional Health along with other affiliated entities. This program provides care management services to adults with serious mental illness who are not eligible for Medicaid and, consequently, Health Home Care Management services. Non-Medicaid Care Management services mirror Health Home Care Management services and include: Comprehensive Care Management Planning, Care Coordination, Health Promotion, Transitional Care (including appropriate follow-up from inpatient to other settings), Individual and Family Support Services, and referrals to community and social supports tailored to the individual needs. Care management also includes conducting outreach to referred clients, conducting intakes and assessments of client needs and strengths, and service planning and coordination. Care management services are also provided for those with Assisted Outpatient Treatment (AOT) orders who do not have Medicaid. Service dollars to support service plan goals are available for individuals who have a diagnosed mental illness who do or do not have Medicaid. The program is expected to be culturally responsive and provides aggressive outreach, linkage, and advocacy to community resources.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	86	113	115	120
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	7%	4%	5%	4%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Program database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Assertive Community Treatment
CONTRACTOR: THE UNITY HOSPITAL OF ROCHESTER
CONTRACT AMOUNT: \$81,221.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Unity Hospital operates under Rochester Regional Health along with other affiliated entities. Rochester Regional Health System (RRHS) operates a 48 slot Assertive Community Treatment (ACT) team which delivers mobile, community-based comprehensive services to individuals who have been diagnosed with severe mental illness and whose needs have not been well met by more traditional service delivery approaches (i.e., clinic-based outpatient treatment). ACT teams are licensed by the New York State Office of Mental Health and adhere to all appropriate regulations and guidelines. The goal of ACT is to deliver integrated services of the recipients' choice, to assist recipients in making progress toward goals, and to adjust services over time to meet recipients' changing needs. The program prioritizes individuals referred from the Rochester Psychiatric Center campus and other high need individuals in the community. Staff have immediate access to wrap-around funding to meet emergent and client-specific needs (e.g., food and clothing). The RRHS ACT Team cooperates with, and is an active participant in Monroe County Single Point of Access (SPOA) meetings and works with Monroe County Office of Mental Health to identify the resources needed to stabilize individuals in the program.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Capacity (slots)/individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	48	48	48	48
Individuals Served:	59	61	60	65
Units of Service:	2,206	2,017	2,100	2,300

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	24%	18%	18%	18%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Home Based Crisis Intervention
CONTRACTOR: THE UNITY HOSPITAL OF ROCHESTER
CONTRACT AMOUNT: \$560,662.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Unity Hospital operates under Rochester Regional Health. The New York State Office of Mental Health established the Home Based Crisis Intervention (HBCI) Program, a family preservation initiative, to prevent the unnecessary inpatient psychiatric hospitalization of children and youth. The overall goal of the program is to provide culturally and linguistically appropriate intensive in-home crisis intervention services to youth who are at imminent risk of psychiatric hospitalization; services are designed to be short-term and may range from two to eight weeks of duration. The program consists of clinical and administrative staff and has the capacity to serve a maximum of 16 families at any point in time. In order to provide timely intervention to youth and family in crisis, services begin within 24 hours after referral to the program. The intake and assessment process is designed to ensure that an individualized intensive support plan is developed to support efforts to maintain children safely in the community. As intensive in-home services are individualized, the length of stay and frequency of contact will vary based on youth and family needs. HBCI staff, the family and referral source work together to identify the specific goals and objectives, how these goals will be measured, and determine the anticipated duration in the program.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served/units of service (direct staff hours)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	16	16	16	16
Individuals Served:	77	81	90	100
Units of Service:	946	920	1,160	1,250

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions within 30 days of discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	0%	3%	5%	3%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: 2021 0 client's with psych inpatient admissions within 30 days of d/c of program. SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient after d/c of services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Jail Diversion Drop-Off Center
CONTRACTOR: THE UNITY HOSPITAL OF ROCHESTER
CONTRACT AMOUNT: \$1,025,061.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Unity Hospital operates under Rochester Regional Health along with other affiliated entities. Unity Hospital operates a Jail Diversion Drop-Off Center program within their Behavioral Health Access and Crisis Center (BHACC) at 65 Genesee Street. This program serves adults who would benefit from behavioral health assessments as determined by Monroe County law enforcement officers, Forensic Intervention Team (FIT), Persons in Crisis (PIC), parole, alternative to incarceration, pre-trial, probation, treatment courts, or judges. All jail diversion clients are transported to the BHACC by Monroe County law enforcement officers. The primary objective is to assess behavioral health needs and refer individuals to appropriate treatment or support. This program allows law enforcement officers to divert individuals away from the criminal justice system in a manner that minimizes arrests, legal charges, time in jail, criminal convictions, and/or higher levels of justice involvement, while increasing the likelihood that individuals will connect to treatment, community supports, and other assistance. Unity Hospital evaluates clients to determine the appropriate level of care and whether services can be delivered safely in the Jail Diversion Drop-Off Center. Unity also assesses client needs and develops client safety plans, arranges transportation after the visit, refers clients to ongoing supports, and provides peer supports. Unity collaborates with MCOMH, law enforcement agencies, NYS OMH Center for Diversion and other service providers to continuously monitor and adjust operations as seen fit. This program began in June 2019.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals Served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	117	200	220	240
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients recommended for services who engage in at least one service within 30 days

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	55%	98%	99%	100%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Personalized Recovery Oriented Services (PROS)

CONTRACTOR: THE UNITY HOSPITAL OF ROCHESTER

CONTRACT AMOUNT: \$172,399.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Unity Hospital operates under Rochester Regional Health along with other affiliated entities. Personalized Recovery Oriented Services (PROS) services are licensed by the New York State Office of Mental Health and located at 81 Lake Ave. This program provides comprehensive recovery oriented services to adults with designated mental illness diagnoses, including serious and persistent mental illness and adults with mental illness and co-occurring substance use disorders. The goal of the program is to integrate treatment, support, and rehabilitation in a manner that facilitates the individual's recovery. The primary objectives for individuals in the program are to: improve functioning, reduce inpatient utilization, reduce emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. Services include a variety of individual and group interventions that fall into one of four categories: community rehabilitation and support, intensive rehabilitation, ongoing rehabilitation and support, and clinical treatment, an optional component of a PROS program which Unity does provide.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	178	178	178	178
Individuals Served:	254	261	275	280
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of participants becoming competitively employed at discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	13%	13%	15%	18%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: University of Rochester Office of Mental Health

EXECUTIVE DIRECTOR: H. Benjamin Lee, Department Chair

BOARD MEMBERS: Community Members: Simeon Banister, Marlene F. Bessette, Martin Birmingham, William R. Calnon, DDS, Daniel J. Chessin, Gregory C. Ewing, Emerson U. Fullwood, Holly Hillberg, Kenneth L. Hines, Dale L. Hunt, Robert Hurlbut, Darryl "Tony" Jackson, Melissa James-Geska, Richard Kaplan, William Kenyon, Esq., Laurence Kessler, Diana Kurty, Peter J. Landers, Robert Latella, Esq., Fabricio Morales, Shaun C. Nelms, Angelica Perez-Delgado, Susan Robfogel, Esq., Naomi Silver, Lori Van Dusen, Justin M. Weis, MD, Ex-Officio Members: Adam Anolik, Michael J. Apostolakos, MD, Steven Goldstein, Richard B. Handler, Jennifer Harvey, MD, Lisa A. Kitko, PhD, RN, FAHA, FAAN, Sarah C. Mangelsdorf, William Olsen, Peter Robinson, Mark Taubman, MD, Senior/Life Members: Richard T. Aab, Emmanuel Akowuah, MD, James Atwater, Richard Bourns, C. William Brown, Michael Buckley, Esq., Daniel J. Burns, William Clark, Elaine Del Monte, Joan Feinbloom, Roger B. Friedlander, Jocelyn Goldberg-Schaible, Deborah Goldman-Landsman, George Hamlin, IV, Dan Kerpelman, Ronald Knight, M. Louise Leene, G. Kennedy McCurdy, Thomas McDermott, L. Joyce Noble, Susan Parkes-McNally, James Ryan, E. Philip Saunders, Daniel Wegman, Joseph Wilson

PROGRAMS INCLUDED: Adult Care Management (Non-Medicaid)
Assertive Community Treatment - Project ACT
Assertive Community Treatment - Strong Ties ACT
Forensic Fellowship Program
Mental Health Clinic (School Based Services)
Transitional Living - Crisis Housing

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Adult Care Management (Non-Medicaid)

CONTRACTOR: UNIVERSITY OF ROCHESTER OFFICE OF MENTAL HEALTH

CONTRACT AMOUNT: \$879,753.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Strong provides care management services to adults with serious mental illness who are not eligible for Medicaid and, consequently, Health Home Care Management services. Non-Medicaid Care Management services mirror Health Home Care Management services and include: Comprehensive Care Management Planning, Care Coordination, Health Promotion, Transitional Care (including appropriate follow-up from inpatient to other settings), Individual and Family Support Services, and referrals to community and social supports tailored to the individual needs. Care management also includes conducting outreach to referred clients, conducting intakes and assessments of client needs and strengths, and service planning and coordination. Care management services are also provided for those with Assisted Outpatient Treatment (AOT) orders who do not have Medicaid. Service dollars to support service plan goals are available for individuals who have a diagnosed mental illness who do or do not have Medicaid. The program is expected to be culturally responsive and provides aggressive outreach, linkage, and advocacy to community resources.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	194	203	215	220
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	8%	9%	7%	6%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Program database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Assertive Community Treatment - Project ACT

CONTRACTOR: UNIVERSITY OF ROCHESTER OFFICE OF MENTAL HEALTH

CONTRACT AMOUNT: \$113,129.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Strong operates a 68-slot Assertive Community Treatment (ACT) team which delivers mobile, community-based comprehensive services to individuals who are diagnosed with severe and persistent mental illness that seriously impair their functioning and result in long-term use of high-level services and whose needs have not been well met by more traditional service delivery approaches (i.e., clinic-based outpatient treatment). ACT Teams are licensed by the New York State Office of Mental Health and adhere to all appropriate regulations and guidelines. Of the 68 slots, 48 prioritize individuals referred from the Rochester Psychiatric Center campus and other high-need individuals in the community, and 20 slots prioritize individuals with criminal justice involvement. The goal of ACT is to deliver integrated services of the recipients' choice, to assist recipients in making progress toward goals, and to adjust services over time to meet recipients' changing needs. Staff have immediate access to wrap-around funding to meet emergent and client-specific needs (e.g., food and clothing). The Strong Project ACT Team cooperates with, and is an active participant in Monroe County Single Point of Access (SPOA) meetings and works with MCOMH to identify the resources needed to stabilize the individuals in the program.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	68	68	68	68
Individuals Served:	67	63	63	68
Units of Service:	3,346	3,534	3,050	3,500

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	36%	30%	10%	10%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Assertive Community Treatment - Strong Ties ACT

CONTRACTOR: UNIVERSITY OF ROCHESTER OFFICE OF MENTAL HEALTH

CONTRACT AMOUNT: \$113,129.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Strong operates a 68-slot Assertive Community Treatment (ACT) team which delivers mobile, community-based comprehensive services to individuals who are diagnosed with severe and persistent mental illness that seriously impair their functioning and result in long-term use of high-level services and whose needs have not been well met by more traditional service delivery approaches (i.e., clinic-based outpatient treatment). ACT Teams are licensed by the New York State Office of Mental Health and adhere to all appropriate regulations and guidelines. The goal of ACT is to deliver integrated services of the recipients' choice, to assist recipients in making progress toward goals, and to adjust services over time to meet recipients' changing needs. The program prioritizes individuals referred from the Rochester Psychiatric Center campus and other high need individuals in the community. Staff have immediate access to wrap-around funding to meet emergent and client-specific needs (e.g., food and clothing). The Strong Ties ACT Team cooperates with, and is an active participant in Monroe County Single Point of Access (SPOA) meetings and works with MCOMH to identify the resources needed to stabilize the individuals in the program.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	68	68	68	68
Individuals Served:	68	66	68	72
Units of Service:	4,956	3,649	3,500	3,800

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	33%	12%	12%	12%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Forensic Fellowship Program
CONTRACTOR: UNIVERSITY OF ROCHESTER OFFICE OF MENTAL HEALTH
CONTRACT AMOUNT: \$110,632.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Strong provides an experienced supervising psychiatrist and fellowship program trainees to collaborate with the MCOMH Socio-Legal Center (SLC) in operating a Forensic Fellowship Program. Services will be performed at the SLC (80 West Main Street) and in criminal justice facilities (including but not limited to courts and jails). The duties performed by the supervisor and fellowship program trainees will include but are not limited to the following services:

1. Completion of court-ordered competency examinations and mental health evaluations: Strong will provide mental health evaluations and examinations of competence per New York Criminal Procedure Law Article 730, review data, prepare mental health evaluation reports for the referring party within timelines established by the referring party and/or MCOMH SLC standards, advise MCOMH staff about individuals' psychiatric condition(s) and needs for treatment, and provide court testimony. Mental health and competency evaluations are ordered by local, county, and state courts or requested by justice-related agencies (such as but not limited to Probation and Pre-Trial Services) for criminal justice-involved individuals who are 16 years old and older. A minimum of eight evaluation slots will be provided per week. Information and documentation will be provided by Vendor within 24 hours of service provision.

2. Clinical consultation and supervision: Strong will provide forensic psychiatrists with sufficient training and experience (NYS license and at least five years of clinical and forensic experience) to supervise and mentor fellowship program trainees, provide clinical consultation to trainees.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Units of service (Evaluations completed by program staff)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	73	82	85	90

2. SELECTED OUTCOME INDICATOR: Percent of evaluations submitted to court on time

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	80%	80%	80%	80%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Socio-Legal Center Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Clinic (School Based Services)

CONTRACTOR: UNIVERSITY OF ROCHESTER/STRONG MEMORIAL HOSPITAL

CONTRACT AMOUNT: \$82,578.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The New York State Office of Mental Health funded an allocation of \$82,578 for 2024 fiscal year to enhance school mental health based clinic services.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	n/a	n/a	n/a

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Not applicable

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Transitional Living - Crisis Housing
CONTRACTOR: UNIVERSITY OF ROCHESTER OFFICE OF MENTAL HEALTH
CONTRACT AMOUNT: \$22,188.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Strong maintains two crisis/respite apartments/ long-stay rooms, rented by Strong from landlords in Monroe County, to serve high-need and/or high-risk individuals who have a serious mental illness, are in a mental health crisis or impending crisis, and involved in care management with Strong. Strong pays for the rent, utilities, necessary furnishings, and other required costs related to both thresholds. Strong assists clients in avoiding acute service utilization by collaborating with housing support staff, if applicable, as well as care management staff to comprehensively address client crisis situations, assist clients in securing permanent housing, and address other individualized needs. This program assists clients and their provider teams in developing plans to find and secure permanent housing as quickly as possible and assists clients in saving money or securing funding for future housing costs while living in the transitional crisis/respite apartment.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (bed)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	2	2	2	2
Individuals Served:	1	5	8	10
Units of Service:	30	553	590	600

2. SELECTED OUTCOME INDICATOR: Percent of clients discharged who go directly to community housing thus diverting hospitalization * There were no discharges for the program in 2021.

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	* 0%	100%	100%	100%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Villa of Hope

EXECUTIVE DIRECTOR: Carrie Carl, Interim President/CEO

BOARD MEMBERS: Christopher Bell, Andrew Bodewes, Erick Bond, Sr., Korey Brown, Rebecca Burkey, Michael Burns, Dawn DePerrior, Carrie Fuller Spencer, Kimberly-Ann Hamer, Curtis Johnson, David Krusch, M.D., John Loury, Theresa Marsenburg, Kayla Mayville, Thomas McCorry, Thomas K. McInerney, M.D., Sangita Patel, MBA, RN, Angelica Perez-Delgado, Camille Simmons, Robert Wendler

PROGRAMS INCLUDED: Care Coordination
Mental Health Clinic (School Based Services)
Psychiatric Emergency Department Diversion Program (Hope Place)
Youth Peer Mentoring

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Care Coordination
CONTRACTOR: VILLA OF HOPE
CONTRACT AMOUNT: \$791,392.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Villa of Hope provides Care Coordination services to children and youth up to age 21 and their families. Children and youth in the program have a serious emotional disturbance or have experienced trauma. To be served by Care Coordination, the child/youth cannot be eligible for Medicaid Children's Health Home Care Management (HHCM). The services are tailored to meet the needs of youth at high risk of repeated or lengthy psychiatric hospitalization or other out-of-home placement. This program is home-based, focused on keeping children and youth at home and connected to their own communities, and is driven by System of Care values (family-driven, youth-guided, culturally and linguistically competent, trauma-informed, best practice oriented, and community-based). Care Coordinators collaborate regularly with other providers that work with the youth/family, including school personnel, treatment providers, and physicians, to provide supports based on the child's and family's individualized needs. The program offers outreach and intake services, assessment of child and family needs and strengths, goal and service planning, advocacy for appropriate services, coaching youth and families in self-advocacy, assistance in navigating and understanding services, referring youth and family members to services, planning for long-term supports, and providing crisis intervention and support through a 24-hour telephone number. Services are provided to model Children's HHCM services. Wrap-around funds are also available to purchase goods and services to support the needs of youth and families in Villa's care coordination and Children's HHCM services who have a serious emotional disturbance or mental health diagnosis.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (slots)/individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	56	56	56	56
Individuals Served:	153	140	120	140
Units of Service:	1,456	1,512	1,400	1,600

2. SELECTED OUTCOME INDICATOR: Percent of clients with psychiatric inpatient admissions while enrolled

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	5%	2%	2%	2%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be low since the goal is to not have client's need to access psych inpatient while receiving services.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Mental Health Clinic (School Based Services)

CONTRACTOR: VILLA OF HOPE

CONTRACT AMOUNT: \$18,351.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The New York State Office of Mental Health funded an allocation of \$18,351 for 2024 fiscal year to enhance school mental health based clinic services.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	n/a	n/a	n/a	n/a
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Not applicable

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	n/a	n/a	n/a

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Not applicable

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Psychiatric Emergency Department Diversion Program (Hope Place)

CONTRACTOR: VILLA OF HOPE

CONTRACT AMOUNT: \$517,727.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Villa of Hope operates a peer-run and peer-staffed Diversion Center (Hope Place) to provide a safe, supportive, and non-judgmental environment as an alternative to psychiatric Emergency Department (ED) visits for adults experiencing non-acute mental health-related crisis or pre-crisis in Monroe County. These services are located at 1099 Jay Street Bldg P. Hope Place follows the "Living Room" model by offering a welcoming and comfortable physical space in which individuals can come and go as they please and speak with peer staff (individuals with personal experience with mental health challenges) to assist them in coping with their crisis and returning to a higher level of functioning as quickly as possible. Hope Place also offers referrals and follow-up services based on clients' needs.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	335	223	300	325
Units of Service:	1,449	1,323	1,500	1,750

2. SELECTED OUTCOME INDICATOR: Percent of visits for which the individual does not have a psychiatric ED visit within 30 days after the visit

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	94%	98%	98%	98%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database

Data Explanation: SOI: We want this number to be high since the goal is to not have client's access psych ED within 30 days of visit.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Youth Peer Mentoring
CONTRACTOR: VILLA OF HOPE
CONTRACT AMOUNT: \$146,315.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Villa of Hope provides youth peer mentoring services to youth under the age of 21 who are experiencing social, medical, emotional, developmental, substance use, and/or behavioral challenges in their home, school, placement, and/or community-centered services. These services are provided by a young adult who experienced similar challenges in their youth. Services are intended to develop and achieve the identified goals and/or objectives as set forth in the youth's individualized treatment plan. The structured, scheduled activities provided by this service emphasize the opportunity for the youth to expand the skills and strategies necessary to move forward in meeting their personal, individualized life goals, develop self-advocacy skills, and to support their transition into adulthood.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served/units of service (quarter hours direct service)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	32	18	15	25
Units of Service:	1,106	581	78	1500

2. SELECTED OUTCOME INDICATOR: Percent of youth discharged with one or more Youth Mentoring goals achieved

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	95%	23%	50%	75%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

Data Explanation: Staffing issues late Feb-Sept 2023

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Catholic Charities of the Diocese of Rochester D/B/A/ Catholic Charities Family and Community Services

EXECUTIVE DIRECTOR: Lori VanAuken, President/CEO

BOARD MEMBERS: Sue Arguello, Merideth Bahr - Andreucci, Rachel C. Baranello, Sheila Briody, SSJ, Elizabeth Ciaccio, Lucia Colindres-Vasquez, Rev. Brian C. Cool, Roger Cordero-Mueses, Mary Kathryn Dappen, Mary Dombovy, Dennis Fries, Louis Howard Sr., Virgil Joseph, Alasdair MacKinnon, Luke G. Mazzochetti, John M. McBride, Joseph Pocious, Dr. Jim Prinzi, Laura Purcell, Iveth Reynolds, Miguel A. Velazquez, Ethan Wade, Ex-Officio: Karen Dehais

PROGRAMS INCLUDED: Chemical Dependence Community Residence (Alexander)
Chemical Dependence Community Residence (Barrington)
Chemical Dependence Community Residence (Jones)
Chemical Dependence Outpatient
Chemical Dependence Prevention
Chemical Dependence Supportive Living
Rehabilitation and Stabilization - Freedom House
Rehabilitation and Stabilization - Liberty Manor

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Community Residence (Alexander)

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$372,096.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** Catholic Charities Family and Community Services (CCFCS) owns and operates a community residential program that was located at 184 Alexander Street which is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines. The structured therapeutic environment and individual, group and family sessions support the development of a strong relapse prevention plan, life skills, healthy use of leisure time, planning, and social skills. This gender specific program attends to mental health issues and is dual diagnosis capable. It focuses on the special needs of men and addresses the following issues, as appropriate: responsible fatherhood, parenting skills, stabilization and maintenance of medical needs, and improvement of educational, vocational and employment readiness. All services are provided in a culturally sensitive manner.

The program location closed in 2022 and is currently attempting to locate a larger updated location and hoping to serve 18-24 men.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	16	16	16	16
Individuals Served:	71	0	0	0
Units of Service:	4,451	0	0	0

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	78%	0	0	0

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation: Closed and moving locations that's why 0s for 2022, 2023 and 2024 since not sure when it will open at new location on St. Paul.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Community Residence (Barrington)

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$372,908.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) owns and operates a community residential program at 385 East Ridge Road which is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines. The program has a capacity to serve 23 adult women and 5 children. The structured therapeutic environment and individual, group and family sessions support the development of a strong relapse prevention plan, life skills, healthy use of leisure time, planning and social skills. This gender specific program attends to mental health issues and is dual diagnosis capable. It focuses on the special needs of women and addresses the following issues, as appropriate: parenting skills, stabilization and maintenance of medical needs, and improvement of educational, vocational and employment readiness. All services are provided in a culturally sensitive manner.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	11	23	23	23
Individuals Served:	40	54	75	80
Units of Service:	2,935	4,216	5,600	6,000

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	73%	83%	85%	88%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation: Numbers for 2023 had to combine the 3570-00 and 3600-04 data from OASAS CDS due to 820 conversion.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Community Residence (Jones)

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$303,744.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) owns and operates a community residential program at 24 Jones Avenue which is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines. The program has a capacity to serve 24 men. The structured therapeutic environment and individual, group and family sessions support the development of a strong relapse prevention plan, life skills, healthy use of leisure time, planning and social skills. This gender specific program attends to mental health issues and is dual diagnosis capable. It focuses on the special needs of men and addresses the following issues, as appropriate: responsible fatherhood, parenting skills, stabilization and maintenance of medical needs, and improvement of educational, vocational and employment readiness. All services are provided in a culturally sensitive manner.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	24	24	24	24
Individuals Served:	105	115	120	125
Units of Service:	5,679	7,848	8,000	8,200

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	58%	76%	75%	80%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation: Numbers for 2023 had to combine the 3570-01 and 3600-03 data from OASAS CDS.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Outpatient

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$456,691.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) operates substance use outpatient clinic services at 79 North Clinton Avenue which are licensed by the New York State Office of Addiction Services and Supports (OASAS) and comply with all applicable regulations and guidelines. Services offered within the program include individual/group sessions and family therapy in conjunction with specialized presentations or services to meet the unique needs of each client group served. All clients are screened for co-occurring disorders. The program includes specialized treatment tracks to address the unique gender, cultural, or language needs of special populations served. Specialized services available include: specialty groups for those recently released from incarceration or on parole; a continuum of outpatient treatment in Spanish with a special focus on the cultural needs of the Latino Clientele; a continuum of care to address the unique issues affecting women in recovery; programs offering treatment for clients with both chemical dependency and mental health issues; and day rehabilitation programs offering intensive treatment 5 days a week.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	595	645	700	750
Units of Service:	9,216	5,365	6,000	6,500

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	37%	20%	25%	30%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Prevention

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$228,915.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) operates New York State Office of Addiction Services and Supports (OASAS) certified Prevention Services designed to prevent or reduce alcohol and other drug use and problem gambling in individuals, families, and communities through use of evidence-based programs and other environmental strategies.

For the 2023-2024 school year, CCFCS is approved by OASAS to provide:

1. prevention counseling (individual and group) in the Rochester City School District (RCSD);
2. evidence-based practice (EBP) early intervention services at RCSD and CCFCS;
3. EBP education services (classroom-based curricula) in the RCSD; and
4. information-awareness speaking events regarding problem gambling in the RCSD and CCFCS.

Different services are offered at each school based on the needs of the school. The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2022 Annualized reflects activity July 2021 to June 2022).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	80	143	145	150
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of youth who increase protective factors or decrease risk factors as measured in pre post testing for prevention counseling

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	83%	100%	100%	100%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Supportive Living

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$53,913.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) operates a supportive living program with a capacity for 24 adults. Supportive living programs are licensed by the New York State Office of Addiction Services and Supports (OASAS) and adhere to all appropriate regulations and guidelines. The program consists of apartments at various sites with embedded services and supports for individuals recovering from substance use disorder. Staff support abstinence and relapse prevention plans, life skills, healthy use of leisure time, planning, and social skills. Clients at this level of care are actively involved in educational, vocational and employment readiness unless otherwise indicated by special needs. Clients may be employed or actively seeking employment. They may also be continuing with mental health treatment, working on family reunification, parenting skills, stabilization and maintenance of medical needs, resolution of criminal justice status or other issues.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	24	24	24	24
Individuals Served:	75	70	70	75
Units of Service:	7,140	7,711	8,000	8,200

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	86%	87%	85%	87%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Rehabilitation and Stabilization - Freedom House

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$712,169.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) operates Freedom House as a Stabilization and Rehabilitation Program with the capacity for 30 men. The program moved to 146 Hobart Street in June 2022 and is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines. The program incorporates nursing, medical and psychiatric services into the program design and staffing. This program employs a person-centered approach and uses cognitive behavioral therapy and motivational enhancement therapy. Activities include: individual therapy, small group therapy, psycho-educational programming that includes addiction education, vocational preparation, parenting, domestic violence, anger management, codependency, relapse prevention, planning, and skills for daily living, nutrition, organized recreational activity, and scheduled exercise. While in the program clients may attend sober support activities including Narcotics Anonymous, Alcoholics Anonymous or a spiritual program of their choice. Families may attend conjoint sessions, visiting hours and special family oriented events. All services are individualized. This program is dual diagnosis capable.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	30	30	30	30
Individuals Served:	181	166	140	160
Units of Service:	8,441	8,157	8,100	8,350

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	46%	34%	49%	55%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation: Move during 2022 may account for some decrease in activity. For H1 2023, census is down but number of days is typical for historical half year time periods. This may indicate clients are staying longer in program.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Rehabilitation and Stabilization - Liberty Manor

CONTRACTOR: CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC CHARITIES FAMILY AND COMMUNITY SERVICES

CONTRACT AMOUNT: \$883,367.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Catholic Charities Family and Community Services (CCFCS) operates Liberty Manor as a Stabilization and Rehabilitation Program for women and women with very young children. The program is located at 997 St. Paul Street and is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines. Nursing, medical and psychiatric services have been incorporated into the service design. The program has capacity for seventeen (17) women and five (5) preschool age children. Activities include: individual therapy, small group therapy, psycho-educational programming that includes addiction education, vocational preparation, parenting, domestic violence, anger management, codependency, relapse prevention, planning, and skills for daily living, nutrition, organized recreational activity, and scheduled exercise. While in the program clients may attend sober support activities including Narcotics Anonymous, Alcoholics Anonymous or a spiritual program of their choice. Families may attend conjoint sessions, visiting hours and special family oriented events. Each of these services may be modified to meet the individualized needs of clients who may have special needs. This program is dual diagnosis capable.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	17	17	16	16
Individuals Served:	70	78	80	82
Units of Service:	4,794	4,538	4,700	5,000

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	53%	34%	48%	55%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Center for Community Alternatives, Inc.

EXECUTIVE DIRECTOR: David Condliffe, Esq, Executive Director

BOARD MEMBERS: Horace Anderson, Jr., Daniel N. Arshack, Esq., Ryan Benz, Alex Blau, Lawrence Brown, Libby Byrne-Funiciello, Janel Callon, Leonard J. Campolieta, Steve Case, Steven Corsello, Irving Dela Cruz, Hon Richard A. Dollinger, Carole Eady-Porcher, Kathryn Erbe, Solmaz Firoz, Paula Freedman, Matthew Funiciello, Keery Gant, Thomas Gant, Jon P. Getz, Esq., David Gomez, Betsy Gotbaum, Gail Gray, Mack Hueber, Julie Iyasere, Seymour W. James, Jr., Liz Jarit, Esq. , Telemaque Lavidas, Ruben Lindo, Stanley Litow, Vincent Love, Bruce McIver, Rachel Negron, Wade Norwood, David Pieterse, Danielle Ponder, Richard Raysman, Esq., Jennifer Richardson, William T. Russell, Jr., David Schraver, David Schwartz, Bill Simmons, Shaun E. Smith, Kim Townsend, Alan Charlie Wittenberg, MD

PROGRAMS INCLUDED: Recovery Center

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Recovery Center

CONTRACTOR: CENTER FOR COMMUNITY ALTERNATIVES, INC.

CONTRACT AMOUNT: \$403,759.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Community Outreach for Recovery Enhancement (CORE) Center utilizes the New York State Office of Addiction Services and Supports (OASAS) Recovery Community and Outreach Center (RCOC) model and serves as a resource and support hub for individuals and families in Monroe County whose lives have been negatively impacted by drug and/or alcohol use, including those who have not previously been involved in treatment and/or support groups. CORE provides peer-run recovery support services, education, and advocacy, including providing a community-based, non-clinical setting that is safe, trauma-informed, welcoming, openly accessible, and alcohol/drug-free; providing opportunities to enhance social connectedness and to achieve personal recovery goals; offering volunteer opportunities and leadership training; assisting individuals and families with navigating and accessing treatment and support services; offering activities, workshops, presentations, and classes related to skill building, recreation, education, wellness, employment readiness, and other pro-social activities to promote long-term recovery and wellness; organizing and/or participating in local community-building and advocacy; and collaborating with other peer organizations and support services.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served (duplicated workshop attendance)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	4,234	4,430	5,800	6,000
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of referrals that resulted in successful linkages to services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	76%	82%	88%	90%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Center for Youth Services, Inc.

EXECUTIVE DIRECTOR: Elaine Spaul Ph. D., Executive Director

BOARD MEMBERS: Kate Beardsley, David Boyce, Lorraine Braveman, Margaret Burns, Lauren Burruto, Catherine (Kate) Cerulli, Ja'Neisha (Neisha) Dillard, Kristen Duckles, Daryl Gaston, Terence Gipson, Cheryl Gossin, Christian Hancey, Doug Hendee, Miranda Heyward, Teresa D. Johnson, Bruce Kielar, Richard Kreipe, Kermin Martinez-Hernandez, Jessica Naclerio, Shaun Nelms, Alicia Nestle, Michael L. Piccolo, Milton Pichardo, Jason Piper, Barbara Rivera, Lynn Ryan, Sangeeta Sarraf, Cedrick-Michael Simmons, Bishop William R. Turner Jr. , Martin Weingarten

PROGRAMS INCLUDED: Chemical Dependence Prevention

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Prevention
CONTRACTOR: CENTER FOR YOUTH SERVICES, INC.
CONTRACT AMOUNT: \$905,829.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Center for Youth Services (CYS) operates NYS Office of Addiction Services and Supports (OASAS) certified Prevention Services by delivering evidence-based programs and other environmental strategies to prevent or reduce alcohol and other drug use and problem gambling. CYS serves youth at selected sites who are at risk for drug or alcohol abuse, as well as their parents and/or siblings if applicable. Sites and their respective services are approved by OASAS in collaboration with CYS, MCOMH, and school districts. For 2023-24, CYS is approved by OASAS to provide:

1. Evidence-based practice (EBP) education (classroom-based curricula) in the Rochester City School District (RCSD), Brockport Central School District (CSD), and Greece CSD.
2. Non-EBP education (classroom-based curricula) in the Greece CSD, RCSD, Hilton CSD, Wayland Cohocton CSD, Mount Morris CSD, and throughout Monroe County.
3. Information awareness services (e.g., school-wide activities, speaking events, and newsletters) in RCSD and to youth living throughout Monroe County.
4. Community capacity building (i.e., policy development, education and training, etc.) in the RCSD and Livonia CSD.
5. EBP early intervention services (education for at-risk youth) in the RCSD, Livonia CSD and to youth living throughout Monroe County.
6. Prevention counseling in the RCSD for youth living in the City of Rochester.

Different services are offered in each district based on the needs of the district; only certain schools in each district receive services. The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2023 Annualized reflects activity July 2022 to June 2023).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	376	869	950	1000
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR:

Percent of youth who gained knowledge in education services or achieved service plan goals in prevention counseling

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	97%	91%	95%	97%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Community Place of Greater Rochester, Inc.

EXECUTIVE DIRECTOR: Scott Benjamin, CEO

BOARD MEMBERS: Luis Aponte, Devra Bevona, Andrew Burke, Michael Corelli, Lydia Fernandez, Glenn Gardner, Laura Habza, James Hawkins ,
Scott Hendler, Ross Lanzafame, Tina Longwell , Kevin Loughran , Muhammad Khan, Art Maurer, Peter Maurer, Ian McLeod,
Richard Nangreave, Dorothy Pecoraro, John Olsan, Gita Ramachandran, Dr. Tolley Reeves, David Toole , Linda Walsh

PROGRAMS INCLUDED: Chemical Dependence Prevention

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Prevention
CONTRACTOR: COMMUNITY PLACE OF GREATER ROCHESTER, INC.
CONTRACT AMOUNT: \$323,484.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Community Place operates NYS Office of Addiction Services and Supports (OASAS) certified Prevention Services by delivering evidence-based programs and other environmental strategies to prevent or reduce alcohol and other drug use and problem gambling. Community Place serves youth at selected sites who are at risk for drug or alcohol abuse, as well as their parents and/or siblings if applicable. Sites and their respective services are approved by OASAS in collaboration with Community Place, MCOMH, and school districts. For 2023-2024, Community Place is approved by OASAS to provide:

1. Evidence-based practice (EBP) education (classroom-based curricula) in the Rochester City School District (RCSD) and to youth residing in the City of Rochester.
2. Information awareness services (e.g., school-wide activities, speaking events, health promotion events, and newsletters) throughout Monroe County.
3. Positive alternatives (sober, healthy events) to youth residing in the City of Rochester.
4. EBP early intervention services (education for at-risk youth) in RCSD.
5. Prevention counseling in the RCSD.

Only certain schools in RCSD receive services, based on the needs of the district and schools. The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2022 Annualized reflects activity July 2022 to June 2023).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	143	851	900	950
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of youth who gained knowledge in education or Teen Intervene services or achieved service plan goals in prevention counseling

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	80%	71%	80%	85%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Delphi Drug and Alcohol Council, Inc

EXECUTIVE DIRECTOR: Jennifer Cathy, CEO

BOARD MEMBERS: Robert Crystal, Steven Curran, Michael Favata, Brenda Geglia, Zahira M. Jimenez, Terry M. Kelley, Kate Kenny, David Khalil, Tomicka Madison-Hall, Patrick McGrath, Christopher Rush, Jennifer Sahrle, Addie Samuels, John Schinski, CPA, Mark Stein

PROGRAMS INCLUDED: Chemical Dependence Outpatient
Chemical Dependence Prevention

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Outpatient

CONTRACTOR: DELPHI DRUG & ALCOHOL COUNCIL, INC.

CONTRACT AMOUNT: \$399,453.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Delphi Drug and Alcohol Council, Inc. (d.b.a. Delphi Rise) operates substance use disorder outpatient clinic services at 72 Hinchey Road in Rochester, which are licensed by the New York State Office of Addiction services and Supports (OASAS) and comply with all applicable regulations and guidelines. Clinic services are available to adults (18 years old and older) and include substance use assessments and evaluations, individual and group counseling, family therapy, screening and assessing clients for co-occurring mental health disorders, providing Medication Assisted Treatment, reviewing and overseeing clients' medical care as it relates to substance use disorders, and domestic violence batterer intervention services for male perpetrators of domestic violence.

The program moved to this location in August 2022.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	363	333	335	350
Units of Service:	11,108	10,251	10,275	10,500

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	24%	20%	30%	35%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Prevention
CONTRACTOR: DELPHI DRUG & ALCOHOL COUNCIL, INC.
CONTRACT AMOUNT: \$277,779.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Delphi (d.b.a. Delphi Rise) operates NYS Office of Addiction Services and Supports (OASAS) certified Prevention Services through Monroe Prevention by delivering evidence-based programs and other environmental strategies to prevent or reduce alcohol and other drug use and problem gambling. Delphi Rise serves youth at selected sites who are at risk for drug or alcohol abuse, as well as their parents and/or siblings if applicable. Sites and their respective services are approved by OASAS in collaboration with Delphi Rise, MCOMH, and school districts. For 2023-2024, Delphi is approved by OASAS to provide:

1. Community capacity building (e.g., policy development, student support and community planning, etc.) in Penfield CSD, Gates-Chili CSD, Brockport CSD, and throughout Monroe County.
2. Evidence-based practice (EBP) and non-EBP education (classroom-based curricula) in Brockport CSD, Penfield CSD, Honeoye Falls-Lima CSD and Gates-Chili CSD;
3. Information awareness services (e.g., school-wide activities, speaking events, health promotion events, presentations, newsletters, etc.) in Penfield CSD, Brockport CSD, Gates-Chili CSD, and throughout Monroe County.
4. EBP early intervention services (education for at-risk youth) in Gates-Chili CSD.
5. Prevention counseling in Gates-Chili CSD, Brockport CSD, Penfield CSD, and Honeoye Falls-Lima CSD.

Different services are offered in each district based on the needs of the district; not all schools in each district receive services. The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2023 Annualized reflects activity July 2022 to June 2023).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	10,152	7,538	10,000	12,000
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR:

Percent of youth who gained knowledge in education or Teen Intervene services or achieved service plan goals in prevention counseling

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	40%	75%	75%	80%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: DePaul Community Services, Inc.

EXECUTIVE DIRECTOR: Christopher Syracuse, Vice President

BOARD MEMBERS: W. Stewart Beecher, MD, Brenda Bremer, MD, Jamie Catalfamo, Timothy M. Culhane, Stephanie M. Dempsey, Timothy D. Dieffenbacher, Anthony DiGiovanni, IV, Ann Marie Dinino, Lisa B. Elliot, Ph.D., Lisa Famiglietti, Melissa L. Farrell, Gabriel Geiger, Justin Hept, Jared P. Hirt, Esq., Christopher G. Humphrey, Adam Jones, Ellen B. Kremer, Robert G Lamb Jr., Esq., Louis J. Litzenberger, Daniel G. Loughran, Michael Mallaber, Dr. Keith McGriff, Kevin M. Mucci, Komekia E. Peterson, Joshua Pryor, Kelley Ross Brown, Esq., Gerald J. Scott, James R. Yarrington

PROGRAMS INCLUDED: NCADD-Prevention Resource Center
NCADD-RA's Finger Lakes Addiction Resource Center
NCADD-Rochester Area

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: NCADD-Prevention Resource Center
CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.
CONTRACT AMOUNT: \$321,617.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul's National Council on Alcoholism and Drug Dependence-Rochester Area (NCADD-RA) is one of over 90 affiliates nationwide of NCADD, Inc. (27 of which are in NYS). DePaul's NCADD-RA operates the Finger Lakes Prevention Resource Center (FL PRC) to reduce the incidence and prevalence of alcoholism and other drug dependence in the twelve-county Finger Lakes region (Monroe, Wayne, Livingston, Ontario, Yates, Seneca, Steuben, Schuyler, Tompkins, Chemung, Tioga, and Broome counties) per New York State Office of Addiction Services and Supports (OASAS) requirements. Services provided include: identifying existing coalitions and mobilizing residents and providers to create substance use awareness and prevention coalitions where none exist; supporting community coalitions and their provider partners in utilizing effective prevention strategies in their work; assisting communities and agencies in conducting needs assessments; providing technical assistance related to coalition-building and sustainability; offering trainings and other prevention resources to coalitions per each of their specific needs and goals; and providing evidence-based trainings for regional prevention providers. The FL PRC is based at 1931 Buffalo Road in Rochester and is operated under the oversight of NYS OASAS and MCOMH.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	3,154	1,467	1,500	1,600
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Number of new and existing coalitions that received technical assistance from the Prevention Resource Center

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	20	23	25	26

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: NCADD-RA's Finger Lakes Addiction Resource Center

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$110,239.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePauls's National Council on Alcoholism and Drug Dependence-Rochester Area (NCADD-RA) operates the Finger Lakes Addiction Resource Center (FLARC) to build upon substance use-related collaborative efforts in the nine-county Finger Lakes Economic Development Region. Per New York State Office of Addiction Services and Supports (OASAS) requirements, FLARC engages stakeholders in the nine-county Finger Lakes Economic Development Region (i.e., non-profit organizations, county and local governments, schools, and other agencies in Monroe, Orleans, Genesee, Wyoming, Livingston, Wayne, Ontario, Yates, and Seneca counties) by providing, at a minimum, the following services: identifying gaps in community resources related to substance use prevention, awareness, and treatment; identifying existing community/county resources; developing county-specific resource directories that include treatment providers and other recovery resources; promoting community events and activities organized by collaborating partners; attending such events to improve awareness of issues and resources related to substance use disorders; and utilizing media and other community awareness strategies to disseminate resource directories and substance use-related information, including working with NYS OASAS to promote the utilization of existing media tool kits developed by OASAS and other state and federal agencies. The FLARC is based at 1931 Buffalo Road in Rochester and is operated under the oversight of NYS OASAS in collaboration with MCOMH.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served (Number of members in the Community Action Partnership)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	34	39	40	41
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Number of outreach events

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	11	13	16	18

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: NCADD-Rochester Area
CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.
CONTRACT AMOUNT: \$400,949.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): DePaul operates New York State Office of Addiction Services and Supports (OASAS) certified Prevention Services by delivering evidence-based programs and other environmental strategies (e.g., policy development, school and youth events, etc.) in selected sites in Monroe County to prevent or reduce alcohol and other drug use and problem gambling. DePaul serves youth at the selected sites who are identified as being at risk for drug or alcohol use or abuse, as well as their parents and/or siblings.

Sites and their respective services are approved by OASAS in collaboration with DePaul, MCOMH, and sites that have assessed a need for their youth to receive prevention services. For the 2023-2024 school year, DePaul is approved by OASAS to provide the following services at the indicated sites or areas:

1. Evidence-based practice (EBP) and non-EBP education (classroom-based curricula) in Greece Central School District, Rochester City School District, and in the town of Gates.
2. Community capacity building (e.g., participating in community coalitions) throughout Monroe County.
3. Environmental strategies (e.g., media campaigns, developing or advising on policies and regulations, etc.) throughout Monroe County.
4. Information awareness services (e.g., organizing and presenting at school-wide activities, speaking events, health promotion events, resource fairs, etc.; providing resources to individuals as requested; producing newsletters and resource guides; etc.) throughout Monroe County.

Additional services may be provided as needed at selected sites. Different services are offered in each district based on the needs of the district; not all schools in each district receive services. The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2021 Annualized reflects activity July 2020 to June 2021).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	N/A	n/a	n/a	n/a
Individuals Served:	2,647	2,522	3,000	3,500
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR:

Percent of youth who gained knowledge in education services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	84%	85%	87%	89%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: East House Corporation

EXECUTIVE DIRECTOR: Lindsay Gozzi-Theobald, President/CEO

BOARD MEMBERS: Erika Ange, Kwasi Boaitey, Marcus Burrell, MD, Joe Carello, Barry Carrigan, Ted Cordes, Sahar Elezabi, Kelly Glover, Deron Johnson, Jane Knickerbocker, Jim Lessard, Cathy Lovejoy, Donna Maxwell, George Nasra, MD, MBA, Patricia Phillips, Stuart Sacks, Dawn Sullivan, Dave VanBlarcom

PROGRAMS INCLUDED: Chemical Dependence Case Management
Chemical Dependence Community Residence (Cody)
Chemical Dependence Community Residence (Hanson)
Chemical Dependence Community Residence (Hirst)
Chemical Dependence Community Residence (Pinny Cooke)
Chemical Dependence Supportive Living
Chemical Dependence Vocational Services

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Case Management
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$161,709.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates the Chemical Dependence Case Management program with the goal to provide financial counseling and assistance to help clients maintain stable housing while they learn to manage their finances and to help clients increase their independence through the achievement of educational and vocational goals. Services are provided to adults with a primary diagnosis of substance use disorder who are residents of East House residential programs. This program assesses client need for financial and medical benefits and assists in establishing and maintaining eligibility for benefits such as SSI, SSD, Medicaid, and Medicare. Staff encourage recovery and independence by teaching clients banking and budgeting skills, as well as how to self-advocate for benefits. Staff members also assist in interpreting financial contracts for clients and family members and coordinating services with Admissions Coordinator, business office, and program staff. Transportation is provided as needed to apply for and maintain benefits.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	404	392	400	450
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of participants demonstrating increased financial independence at discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	37%	33%	50%	55%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Community Residence (Cody)
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$367,385.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates Cody House community residence program at 407 Frederick Douglass St. The residence has the capacity for 16 adult men who are 18 years and older, have a substance use disorder diagnosis, are homeless or without a stable living situation, and are in need of a 24-hour recovery-oriented living environment to support sobriety and prepare for more independent living and self-sufficiency. Services include individualized goal-planning and counseling; training in symptom and medication management, and in independent living skills; vocational and educational services in coordination with the agency's Career Services Program; social and recreational activities; coordination with other community service providers; and family education and support. Cody House is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	16	16	16	16
Individuals Served:	44	37	42	45
Units of Service:	4,939	3,632	3,600	4,200

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	90%	83%	93%	94%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation: Numbers for 2022 had to combine the 3570-02 and 3600-02 data from OASAS CDS due to 820 conversion.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Community Residence (Hanson)
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$246,591.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates Hanson House community residence program at 561 Mt. Hope Ave. The residence has the capacity for 14 adults who are 18 years and older who have co-occurring mental health needs, are homeless or without a stable living situation, and are in need of a 24-hour recovery-oriented living environment to support sobriety and prepare for more independent living and self-sufficiency. Services include individualized goal-planning and counseling; training in symptom and medication management, and in independent living skills; vocational and educational services in coordination with the agency's Career Services Program; social and recreational activities; coordination with other community service providers; and family education and support. Hanson House is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	14	14	14	14
Individuals Served:	45	36	40	45
Units of Service:	4,201	4,067	3,800	4,400

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	90%	86%	86%	90%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation: Numbers for 2022 had to combine the 3570-00 and 3600-00 data from OASAS CDS.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Community Residence (Hirst)

CONTRACTOR: EAST HOUSE CORPORATION

CONTRACT AMOUNT: \$563,934.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates Hirst House community residence program at 109 Dartmouth St. Hirst House has the capacity for 12 adult men who are 18 years and older, have a substance use disorder diagnosis, are homeless or without a stable living situation, and are in need of a 24-hour recovery-oriented living environment to support sobriety and prepare for more independent living and self-sufficiency. Services include individualized goal-planning and counseling; training in symptom and medication management, and in independent living skills; vocational and educational services in coordination with the agency's Career Services Program; social and recreational activities; coordination with other community service providers; and family education and support. Hirst House is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	12	12	12	12
Individuals Served:	28	27	30	32
Units of Service:	3,903	3,171	3,600	3,800

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	88%	85%	85%	88%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation: Numbers for 2022 had to combine the 3570-01 and 3600-01 data from OASAS CDS.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Community Residence (Pinny Cooke)

CONTRACTOR: EAST HOUSE CORPORATION

CONTRACT AMOUNT: \$426,437.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates Pinny Cooke community residence program at 50 Browncroft Blvd. The residence has the capacity for 12 adult women who are 18 years and older, have a substance use disorder diagnosis, are homeless or without a stable living situation, and are in need of a 24-hour recovery-oriented living environment to support sobriety and prepare for more independent living and self-sufficiency. Services include individualized goal-planning and counseling; training in symptom and medication management, and in independent living skills; vocational and educational services in coordination with the agency's Career Services Program; social and recreational activities; coordination with other community service providers; and family education and support. Pinny Cooke residence is licensed by the New York State Office of Addiction Services and Supports (OASAS) and adheres to all appropriate regulations and guidelines.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	12	12	12	12
Individuals Served:	34	35	32	35
Units of Service:	3,695	3,422	3,800	4,000

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	80%	86%	85%	90%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation: Numbers for 2022 had to combine the 3570-03 and 3600-03 data from OASAS CDS.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Supportive Living
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$154,745.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House operates the Crossroads Supportive Living Apartment Program for adults who are diagnosed with a substance use disorder, have achieved stability in abstinence and independent living skills, and who will benefit from weekly clinical or peer support. This program is certified by New York State Office of Addiction Services and Supports (OASAS) and is administratively operated at 259 Monroe Ave. Clients live in apartments furnished by East House throughout Monroe County that are each approved by NYS OASAS and listed on the program's operating certificate. The program operates on therapeutic community principles, and provides residents with weekly clinical and peer supports. Additional services include but are not limited to: individualized goal-planning and counseling; training in symptom and medication management and in independent living skills; vocational and educational services in coordination with East House's Career Services Program; social and recreational activities; coordination with other community service providers, including benefit providers; and family education and support.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	72	72	72	72
Individuals Served:	122	103	92	110
Units of Service:	18,088	17,971	15,500	21,000

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	97%	85%	90%	95%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Vocational Services
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$283,862.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): East House provides Chemical Dependence Vocational Services to adults 18 years and older with a primary diagnosis of substance use disorder who are also residents of East House residential programs that are licensed by the New York State Office of Addiction Services and Supports (OASAS). East House provides services at their offices at 259 Monroe Avenue as well as in the community at workplaces and potential workplaces of program clients. Comprehensive vocational rehabilitation services provided include: orientation to vocational services for clients and referral sources; vocational assessments; vocational counseling and planning; job readiness training; supportive employment training; job development; job placement, retention, and follow-up services; referral, advocacy, and support; follow-up with educational skills training and employment placement services; and adult basic education and literacy training (in cooperation with the Greece Central School District's Adult Education Program).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	198	432	435	440
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of individuals served who are employed at discharge

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	26%	24%	25%	35%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation: Individuals served numbers were updated as well as % employed. Prior numbers weren't clear how totals came about but based on the formula below numbers now reflect. Numbers are low due to senses lower during COVID times but continue to grow in 2023.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Helio Health, Inc.

EXECUTIVE DIRECTOR: Kathy Gaffney-Babb, President/CEO

BOARD MEMBERS: James Antonacci, Jr., Shane Attlee, John Balzano, Esq., Patricia Buell, James D'Onofrio, Robert Johnson, Scott Lickstein, Helen Lopez, David Mathis, Shane McCrohan, Martin McDermott, Scott McGuinness, Ph.D., Lisa Morrow-Whittaker, Cheryl Pusztai, Travis Smith, Joseph Zikuski

PROGRAMS INCLUDED: Inpatient Rehabilitation and Medically Supervised Detoxification Services

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Inpatient Rehabilitation and Medically Supervised Detoxification Services

CONTRACTOR: HELIO HEALTH, INC.

CONTRACT AMOUNT: \$2,064,137.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Helio Health operates a chemical dependence withdrawal and stabilization (detoxification) program at 1850 Brighton Henrietta Town Line Rd for adults. Helio currently operates 40 total beds across two detoxification programs. The 10 Inpatient Rehabilitation beds are for people to receive a continuum of care for withdrawal and stabilization services once leaving a MSW bed and the 30 Medically Supervised Withdrawal (MSW) beds are for people experiencing mild to moderate withdrawal symptoms (who require more intensive medical oversight). In both program components, Helio provides program services 24 hours per day, seven days per week, with on-site medical and counseling staff. Helio manages and treats withdrawal as well as disorders associated with alcohol and/or substance use. Helio assesses client needs and refers them to continued care.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served (admissions)/units of service(visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	40	40	40	40
Individuals Served:	2,302	2,224	2,336	2,500
Units of Service:	12,504	12,902	14,200	14,400

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting one or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	58%	63%	64%	65%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation: This page includes combined Crisis Detox Residential and the Inpatient beds activity.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Huther-Doyle Memorial Institute, Inc.

EXECUTIVE DIRECTOR: Kelly A. Reed, President/CEO

BOARD MEMBERS: Kellie Adami , Caitlin Carrigg, Laurie Donofrio, Esq. , Justin Feasel, Andrea Holland, John Jezsu , Louis Nau , Eugene O'Connor , Kathleen Plum, Ph.D. , Denise Read , Beth Sears, Melissa Wendland

PROGRAMS INCLUDED: Chemical Dependence Outpatient

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Outpatient

CONTRACTOR: HUTHER-DOYLE MEMORIAL INSTITUTE, INC.

CONTRACT AMOUNT: \$341,842.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Huther Doyle operates substance use disorder outpatient clinic services at 360 East Avenue in Rochester for adults with substance use disorders and their family members. These services are certified by New York State Office of Addiction Services and Supports and comply with all applicable regulations and guidelines. Huther Doyle provides outpatient substance use disorder services, including individual and group counseling; family therapy; screening and assessing clients for co-occurring mental health disorders; offering in-reach services from other agencies related to employment, vocational and educational development, and mental health treatment; and providing Medication Assisted Treatment. Huther Doyle provides specialized services for Spanish-speaking clients, justice-involved individuals (including those in drug court and on community supervision), and people with co-occurring chemical dependency and mental health challenges.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served/units of service (visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	1,250	1,412	1,320	1,400
Units of Service:	24,487	21,262	19,000	22,000

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting one or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	38%	35%	37%	40%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Ibero-American Action League, Inc.

EXECUTIVE DIRECTOR: Angelica Perez-Delgado, President & CEO

BOARD MEMBERS: Celeste Amaral , Diane M. Cecero, Carlos Cong , John Gonzalez, Dr. Laura Gonzalez-Murphy, Diane V. Hernandez , Denishea Ortiz, Jose A Rosario , Irene Sanchez, Victor Sanchez, Arline Santiago, Joseph Searles

PROGRAMS INCLUDED: Familias Unidas

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Familias Unidas

CONTRACTOR: IBERO-AMERICAN ACTION LEAGUE, INC.

CONTRACT AMOUNT: \$131,726.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Ibero-American Action League operates NYS Office of Alcoholism and Substance Abuse Services (OASAS) certified Prevention Services by delivering evidence-based programs and other environmental strategies to prevent or reduce alcohol and other drug use and problem gambling.

Familias Unidas proceeds in three stages.

Stage 1: The program facilitator works with parents and builds cohesion among those in the group sessions.

Stage 2: Parents are told about the three primary adolescent "worlds" (family, peers, and school), and asked to voice concerns they have with their child within each realm. Facilitators take these concerns and steer the intervention to address these specific problems.

Stage 3: Facilitators work on teaching parenting skills to the group to decrease the problem behaviors discussed in earlier sessions. In this third stage, facilitators will conduct home visits to supervise parent and child interactions and give further instruction on the skills addressed in the group sessions. Each family receives up to eight home visits.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: individuals served (families)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	20	78	85	90
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of families who gained knowledge about substance use prevention

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	97%	97%	98%	99%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Liberty Resources Psychology, Physical, Occupational and Speech Therapy PLLC

EXECUTIVE DIRECTOR: Carl M. Coyle, MSW, CEO

BOARD MEMBERS: Katherine (Kasia) Anthis, MBA, David Bowles, Elliot T. Boyce, William Conole, Carl M. Coyle, Daniel J. DeGirolamo, Scott P. Gucciardi, Michael Madigan, Daniel J. Manning, AIA, Nancy Mudrick Ph.D, Lawrence Stewart MD, Winthrop H. Thurlow, Esq., Robert Toole, Jr.

PROGRAMS INCLUDED: Family Support Navigator
Peer Advocate

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Family Support Navigator

CONTRACTOR: LIBERTY RESOURCES PSYCHOLOGY, PHYSICAL, OCCUPATIONAL AND SPEECH THERAPY PLLC

CONTRACT AMOUNT: \$131,463.32

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Liberty Resources provides family support navigator services to families in which an individual has a substance use disorder (SUD). Liberty utilizes peers (individuals whose lives have been impacted by SUDs) to deliver the services. Services include outreach to explain the family support navigator services; developing rapport and assessing families' needs; providing individualized and group-based education on substance use disorders, treatment and support services, self-advocacy, and coping and support strategies; fostering linkages to services for the individual with an SUD and their family members; assisting families with providing safe, supportive environments and developing problem solving and coping skills, providing family meditation and conflict resolution; helping families develop positive interventions and support plans for themselves and their family member with an SUD; and facilitating family support groups.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served/units (15 minute increments of direct service)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	53	25	25	50
Units of Service:	2,139	1457	3521	2500

2. SELECTED OUTCOME INDICATOR: Number of referrals made to other substance use services and supports

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	129	110	150	160

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Peer Advocate

CONTRACTOR: LIBERTY RESOURCES PSYCHOLOGY, PHYSICAL, OCCUPATIONAL AND SPEECH THERAPY PLLC

CONTRACT AMOUNT: \$161,385.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Liberty Resources provides peer advocate services to Monroe County residents or service recipients who are using or in recovery from using heroin, opiates, and/or other substances. Liberty utilizes peers (individuals whose lives have been impacted by substance use disorders (SUDs) to deliver the services. Services include outreach to explain the peer advocate services; partnering with local hospitals to engage with individuals impacted by SUDs; developing rapport and assessing needs of potential clients; providing individualized and group-based information and education on SUDs, treatment and support services, self-help tools, how to access services, self-advocacy, and coping strategies; collaborating with clients to develop positive interventions and support plans; fostering linkages to treatment and support services; advocating for clients to help them access treatment and support services; assisting clients with transitioning between residences or services; facilitating peer support groups; and providing crisis support (addressing the circumstances precipitating and resulting from the crisis, arranging immediate and long-term supports, and developing plans to avoid future crises).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units (15 minute increments of direct service)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	54	40	45	50
Units of Service:	1,587	929	650	750

2. SELECTED OUTCOME INDICATOR: Number of referrals made to other substance use services and supports

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	117	32	50	60

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation: Done half as many units in 2023 compared to half year of 2022. Numbers may be low from previous years due to the collaboration with FIT and having to go back into EMR after trying to confirm referrals given. Moving forward Liberty is currently looking to modify there EMR to make more accurate based on the referral requirements that are being currently tracked.

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Providence Housing Development Corporation

EXECUTIVE DIRECTOR: Mark Greisberger, Executive Director

BOARD MEMBERS: Steven E. Agan, Esq., Karen Dehais, Timothy R. Dollinger, Dorian Leander Hall , Fr. Joseph Hart, Frederick A. Herman, Ronald W. Hughes , Katherine Karl Esq, Patricia Neal, Lisa M. Passero CPA

PROGRAMS INCLUDED: Case Management

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Case Management
CONTRACTOR: PROVIDENCE HOUSING DEVELOPMENT CORPORATION
CONTRACT AMOUNT: \$89,069.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Providence subcontracts with Person Centered Housing Options to provide case management to individuals in their Shelter Plus Case Management/Permanent Supportive Housing (PSH) program. Clients of the PSH program are either single individuals or families that are homeless and have a primary diagnosis of substance use disorder (SUD) with or without co-occurring mental illness. Case management and support services include assistance in locating permanent housing, individualized service planning, goal assessment and monitoring, referrals to treatment and support programs, monitoring engagement in and effectiveness of services, support in crisis situations, assistance with benefit and financial management, helping to resolve issues with landlords, determining each client's appropriate level of care, and coordinating with clients' other providers.

Providence has a separate direct contract with Housing and Urban Development (HUD) which funds Shelter Plus Case Management/PSH clients' rent stipends and other housing expenses. Providence provides rent and utility stipends to clients via this separate HUD contract.

Providence oversees the subcontractor's service delivery and costs, including monitoring apartment and service quality and meeting regularly with subcontractor staff.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (households)/individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	60	60	60	65
Individuals Served:	61	63	67	69
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of individuals remaining in program over six months

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	95%	97%	97%	98%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Rochester Institute of Technology

EXECUTIVE DIRECTOR: Kevin Poore, Director

BOARD MEMBERS: Robert W. August, Mark G. Barberio, Brooks H. Bower, Andrew N. Brenneman, David J. Burns, Carol B. Cala, Dale J. Davis, Esq., Richard Davis, Ph.D, Hyacinth V. Drummond, Arthur A. Gosnell, Victoria D. Griffith, Jeffrey K. Harris, Darshan N. Hiranandani, Susan R. Holliday, Andrew R. Jacobson, Rick A. Kittles, Ph.D., Christopher W. Lehfeltd, D.D.S., Pamela Lloyd-Ogoke, Britta I. MacIntosh, Austin W. McChord, Roosevelt Mercer, Jr. , David C. Munson, Sharon D. Napier, Brian P. O'Shaughnessy, Esq., Gerard Q. Pierce, Susan M. Puglia, Ronald S. Ricotta, Jorge M. Rodriguez, Nicholas M.Schneider, Ph.D., Frank S. Sklarsky, Kevin J. Surace, James P. Swift, Donald J. Truesdale, Clayton P. Turner, Kim E. VanGelder, Chester N. Watson, Dinah G. Weisberg, Christine B. Whitman, Kathy M. Yu, Ronald L. Zarrella

PROGRAMS INCLUDED: Chemical Dependence Prevention

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Prevention

CONTRACTOR: ROCHESTER INSTITUTE OF TECHNOLOGY

CONTRACT AMOUNT: \$210,903.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Rochester Institute of Technology (RIT)'s Substance and Alcohol Intervention Services for the Deaf (SAISD) operates NYS Office of Alcoholism and Substance Abuse Services certified Prevention Services by delivering evidence-based programs and other environmental strategies to prevent or reduce alcohol and other drug use and problem gambling. SAISD specializes in serving deaf and hard-of-hearing individuals and provides consultation and technical assistance to community providers regarding the needs of deaf/hard of hearing individuals. SAISD also serves youth who are at risk for drug or alcohol abuse, as well as their parents and/or siblings if applicable. SAISD is approved by OASAS to provide the following services to deaf and hard-of-hearing youth and young adults and the programs that serve them throughout Monroe County in 2023-2024: community capacity building (e.g., policy development, community planning efforts, etc.); media campaigns; support in writing and revising policies, regulations, and laws; information awareness (e.g., speaking and tabling events, presentations, newsletters, etc.); single-session positive alternatives (sober, healthy activities for youth and young adults); and evidence-based early intervention services (substance use disorder screening).

Most services are provided at RIT, the National Technical Institute for the Deaf, other schools with deaf/hard-of-hearing students, John L. Norris Addictions Treatment Center, and community substance use disorder programs.

The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2023 Annualized reflects activity July 2022 to June 2023).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	699	2499	3000	3500
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of youth who gained knowledge in education services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	n/a	n/a	n/a

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

Data Explanation: Growth factor due to more tabling events

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Villa of Hope

EXECUTIVE DIRECTOR: Carrie Carl, Interim President/CEO

BOARD MEMBERS: Christopher Bell, Andrew Bodewes, Erick Bond, Sr., Korey Brown, Rebecca Burkey, Michael Burns, Dawn DePerrior, Carrie Fuller Spencer, Kimberly-Ann Hamer, Curtis Johnson, David Krusch, M.D., John Loury, Theresa Marsenburg, Kayla Mayville, Thomas McCorry, Thomas K. McNerny, M.D., Sangita Patel, MBA, RN, Angelica Perez-Delgado, Camille Simmons, Robert Wendler

PROGRAMS INCLUDED: Chemical Dependence Prevention
Medically Monitored and Medically Supervised Detoxification Services
Residential Rehabilitation Services for Youth

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Prevention
CONTRACTOR: VILLA OF HOPE
CONTRACT AMOUNT: \$134,144.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Villa of Hope (Villa) operates NYS Office of Alcoholism and Substance Abuse Services certified Prevention Services by delivering evidence-based programs and other environmental strategies to prevent or reduce alcohol and other drug use and problem gambling. Villa serves youth at selected sites who are at risk for drug or alcohol abuse, as well as their parents and/or siblings if applicable. Sites and their respective services are approved by OASAS in collaboration with Villa, MCOMH, and school districts. For 2022-2023, Villa is approved by OASAS to provide:

1. Evidence-based program (EBP) education and non-EBP education (classroom-based curricula) in Greece CSD, Hilton CSD, Rush-Henrietta School District, Churchville-Chili CSD, Scouts of America and throughout Monroe County.
2. Information awareness (e.g., school-wide activities, presentations, newsletters, etc.) at Villa of Hope Campus and throughout Monroe County.
3. Community capacity building (e.g., policy development, supporting Student Assistance Programs, community planning, etc.) services at Villa of Hope Campus and throughout Monroe County.
4. Positive alternatives (sober, healthy events for youth) at the Villa of Hope campus and as needed at selected sites.

Different services are offered in each district based on the needs of the district; only certain schools in each district receive services. The reporting timeframe for OASAS prevention programs follows the school year July-June (i.e., 2023 Annualized reflects activity July 2022 to June 2023).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	1,042	1822	1900	2000
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of youth who gained knowledge in education services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	87%	100%	100%	100%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports/OASAS Web Infrastructure for Treatment Services New York State (WITNYS)

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Medically Monitored and Medically Supervised Detoxification Services

CONTRACTOR: VILLA OF HOPE

CONTRACT AMOUNT: \$580,986.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Villa of Hope (Villa) operates a 18-bed chemical dependence withdrawal and stabilization (detoxification) program at 3300 Dewey Avenue which opened September 22, 2022. Villa will provide inpatient withdrawal and stabilization services 24 hours a day, seven days per week with on-site medical and counseling staff. The primary objective is to increase the percentage of individuals completing the program and admitted to other treatment. Villa manages and treats alcohol and/or substance withdrawal as well as disorders associated with alcohol and/or substance use. Villa assesses clients' needs and refers them to continued care related to their substance use disorder.

This service is available to anyone 16 years old or older who (a) is intoxicated by alcohol and/or other substances and (b) is either suffering from withdrawal coupled with situational crisis, is unable to abstain from substance use, or has a history of past withdrawal complications.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served (admissions)/units of service(visits)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	18	18	18
Individuals Served:	n/a	95	500	1,035
Units of Service:	n/a	440	2,650	5,200

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	n/a	62%	62%	70%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Residential Rehabilitation Services for Youth
CONTRACTOR: VILLA OF HOPE
CONTRACT AMOUNT: \$468,416.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Villa of Hope (Villa) provides residential rehabilitation services for adolescents (between 13 and 21 years old) who have a substance use disorder diagnosis and who require residential treatment to maintain sobriety. The residence, located on the Villa campus at 3300 Dewey Avenue, has a capacity for 14 adolescents and operates in a supportive, respectful, and home-like environment. Villa provides adolescents with room and board, meals, and services. Services include individual and group counseling for substance use disorders (for both use and dependence); recreational therapy; family education and support; therapeutic and creative activities such as meditation, art, and music; diagnosis and treatment of co-occurring mental health disorders; on-site schooling and education support; relapse prevention planning; and referrals to other treatment and support services.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	14	14	14	14
Individuals Served:	30	24	26	30
Units of Service:	2,736	2,143	2,450	2,700

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting one or more goals

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	48%	38%	60%	70%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: YWCA of Rochester and Monroe County

EXECUTIVE DIRECTOR: Dr. Myra Henry, President/CEO

BOARD MEMBERS: Jennifer Arbore, CPA, Courtney Blackwood, Cora Conklin, Mary Kathryn Dappen, Mary Anne Detmer, Leticia Fornataro, Cecilia Griffin Golden, PhD., Pamela Jackson, Cynthia Langston, Natosha McDonald, Kimberly McKinsey-Mabry, Ed.D., Lesli Myers-Small, Ed.D., Erin M. Nicol, Melanie Olson, Kathy Parrinello, Michele Scatigno, Deborah Stamps, Ed.D., Liz Vega, Kristin Zimar

PROGRAMS INCLUDED: Chemical Dependence Supportive Living

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Chemical Dependence Supportive Living
CONTRACTOR: YWCA ROCHESTER AND MONROE COUNTY
CONTRACT AMOUNT: \$857,815.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** The YWCA of Greater Rochester operates a supportive living program consisting of 29 furnished apartments and staff offices, which are all located at 175 North Clinton Avenue. YWCA serves adult women who are diagnosed with a substance use disorder, who have achieved stability in abstinence and independent living skills, and who will benefit from weekly clinical or peer support. Women may live alone or with their children if the children are under age 12. YWCA provides housing and support services to clients, including assigning clients to furnished apartments; assisting clients with establishing and maintaining public assistance benefits; providing staff and programming on-site; conducting comprehensive evaluations of client needs; making referrals as needed; conducting weekly one-on-one sessions with each client; offering recreational activities; offering recovery groups at least weekly; supporting clients' individualized abstinence and relapse prevention plans; assisting in the development of life skills, healthy use of leisure time, planning, and social skills; encouraging and supporting clients in pursuing their goals; and providing on-site drop-in childcare services for children residing in the program.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Capacity (beds)/individuals served/units of service (days)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	29	29	29	29
Individuals Served:	66	61	55	62
Units of Service:	8,595	9,134	7,900	9,000

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	88%	80%	95%	97%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: OASAS Client Data System

Data Explanation:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

CONTRACTOR: Starbridge Services, Inc.

EXECUTIVE DIRECTOR: Nikisha Ridgeway, President/CEO

BOARD MEMBERS: Hanif Abdul-Wahid, Anne Babcock-Stiner, Lori Barnard-Northrup, Lia Tinkelman Festenstein, Bob Moore, Matt Perdue, Mary Richardson, Cheryl Riley, Allison Schraf, Stephen G. Schwarz, Mary Beth Speicher, Lisa Stephenson, Nakia Vargas, Steve Voellinger, Bonnie Watson, Brandy Young

PROGRAMS INCLUDED: Information and Referral

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: DD

PROGRAM: Information & Referral

CONTRACTOR: STARBRIDGE SERVICES, INC.

CONTRACT AMOUNT: \$57,811.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Starbridge provides information and referral services at community locations throughout Monroe County and at their office located at 1650 South Avenue to improve the community's awareness of disability-related issues and resources that are available. Information and referral services address topics including special education services, accessing medical care, transition planning, developmental disabilities services, self-advocacy, financial benefits, inclusivity, and employment. Starbridge serves individuals with intellectual/developmental disabilities (I/DD), and provides information and referral services, including but not limited to the following: informing individuals with I/DD and their families about resources and supports available in the community; assisting individuals with I/DD and their families with accessing services; education for organizations and groups (such as but not limited to colleges, schools, employers, libraries, and recreation programs) regarding how they can be more inclusive of people with disabilities; public education events to promote awareness of I/DD-related issues and resources available; and other disability awareness events, including workshops on advocacy skills and disability-related topics.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Capacity:	n/a	n/a	n/a	n/a
Individuals Served:	1,968	5,068	5,100	5,200
Units of Service:	n/a	n/a	n/a	n/a

2. SELECTED OUTCOME INDICATOR: Percent of survey respondents reporting increased knowledge of services

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Indicator Value:	63%	55%	65%	70%

OUTCOME ASSESSMENT METHODOLOGY: Indicator reviewed quarterly by Monroe County Office of Mental Health

SOURCE MATERIAL: Provider Performance Reports

Data Explanation:



ATTACHMENTS:

Description File Name

▣ Referral R23-0389.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230389
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
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HUMAN SERVICES	
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Intermunicipal Agreements with Municipalities for Rochester-Monroe County Youth Bureau Programs in 2024

Honorable Legislators:

I recommend that Your Honorable Body authorize intermunicipal agreements with municipalities for Rochester-Monroe County Youth Bureau Programs related to the currently approved Child and Family Services Plan in a total amount not to exceed \$184,056 for the period of October 1, 2023 through September 30, 2024. The list of municipalities, along with a description of the youth services each will provide, and the breakdown of funding to each, is in Attachment A.

The Rochester-Monroe County Youth Bureau enters into fifteen (15) intermunicipal agreements each year. New York State Office of Children and Family Services makes available recreation and youth services funds for all towns and villages via a pass through to local counties. Allocation ceilings are determined through a formula, based on the youth population of each town or village, provided by the state. The recreation and youth services programs to be provided are available to all youth that reside in the respective towns and villages. Recreational programs include a variety of athletic, social, artistic, and cultural events. Youth services programs include youth and family counseling, after-school programs, leadership development, and employment readiness workshops. This year's funding represents no change from last year's funding.

Programs will be evaluated consistently and continually through three methods utilized by the Youth Bureau, documented in its Monitoring and Evaluation Systems Procedures Manual. These methods include: 1) self-report, requiring agency submission of three (3) different self-report instruments; 2) yearly outcome evaluation assessment of contract outcomes; and 3) expenditure review. These contracts will allow for the provision of a comprehensive range of youth services and programs by the municipalities specified in Attachment A.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute intermunicipal agreements, and any amendments thereto, with each municipality listed in Attachment A for Rochester-Monroe County Youth Bureau Programs related to the currently approved Child and Family Services Plan in a total amount not to exceed \$184,056 for the period of October 1, 2023 through September 30, 2024.
2. Authorize the County Executive, or his designee, to execute any applications, contracts, agreements and amendments thereto with New York State and/or the municipalities listed in Attachment A to increase or decrease the agreement amount and to extend the length of the agreement(s) in order to maximize state reimbursements for these purposes.

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(585) 753-1000 • fax: (585) 753-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

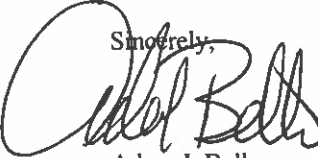
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with the New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these agreements is included in the proposed 2024 operating budget of the Department of Human Services, Monroe County Youth Bureau, general fund 9001, funds centers 5603010000, Youth Contracts.

Funding for these agreements is 100% reimbursable by the Office of Children and Family Services. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db

ATTACHMENT A

MUNICIPALITIES CONTRACTS 2024

1. **Town of Brighton** **\$7,085**
This program works with teens in the community to develop and implement the Brighton asset building initiative. A Youth Board will work throughout the community in promoting awareness, support and opportunities for asset building in Brighton. The Youth Board, under the direction of the recreation supervisor, will work closely with Brighton Asset Network in developing and achieving this initiative.
2. **Town of Chili** **\$6,118**
This program is designed to promote the constructive use of leisure time to address youth problems in our community. Opportunities for youth, ages 10-19, to participate in leisure and social activities are provided throughout the year.
3. **Village of East Rochester** **\$1,409**
To provide homework assistance, tutoring, and education presentations. Youth are provided opportunities to become involved in community service projects and leadership development through the East Rochester Youth Activity Center. .
4. **Town of Greece** **\$38,345**
The programs provide youth under 21 years of age with recreational, social, educational, physical, and self-help opportunities to help mold them into responsible young adults, including diversion program to divert youth from Family Court and a counseling program for the general youth population.
5. **Town of Hamlin** **\$2,101**
To serve youth from ages 18 months to 16 years on how to get along and work with others of all ages through play group, playground and youth groups. These programs offer social, education, leisure and community service opportunities.
6. **Town of Henrietta** **\$23,413**
Services for youth, age 20 and under (and their families), who are experiencing problems in the areas of relationships, communication, personal, career planning, and substance abuse. Youth will be referred by schools, family, community sources and word of mouth. Services will primarily be individual and group counseling experiences, including recreational activities for youth and families. Programs include arts and crafts, field trips, educational activities, special events and youth/adult partnership opportunities.
7. **Town of Irondequoit** **\$9,689**
The program serves juveniles with police contact in the Town of Irondequoit and assists in preventing juvenile delinquency. Specialized programs, counseling and referrals to appropriate agencies are used to reach the primary goal of diversion from the juvenile system, supervised summer playground through town recreation.

- 8. Town of Hilton-Parma** **\$3,458**
The program will provide year-round recreational activities, both active and passive, for school age youth including: individual sports, team sports, instructional programs and open drop-in type programs.
- 9. Town of Penfield** **\$7,550**
The Penfield Recreation Department will provide a creative and constructive program of leisure time activities and asset building opportunities to aid in the positive mental and physical development of the town's youth population.
- 10. Town of Perinton** **\$8,909**
A comprehensive youth services program offered to youth 20 and under that are residents of Perinton. Programs require a registration form or sign-in, depending on the activity, and include youth-adult partnership opportunities; adventure based programming, social competency development groups and recreation opportunities.
- 11. Town of Pittsford** **\$7,309**
Pittsford Youth Services, Inc. is a private, not-for-profit agency, providing crisis intervention, counseling, prevention programming, information and referral services to Pittsford youth and families. Examples of concerns youth bring to the agency include drug and alcohol abuse, school problems, depression/suicide, and family and peer relationships. This program also provides crisis intervention, counseling, prevention programming, information and referral services to Pittsford youth and families. Such services include drug and alcohol abuse, school problems, depression/suicide, and family and peer relationships. This is a joint program with the Village of Pittsford.
- 12. Town of Riga** **\$784**
Provide a year round recreation program to youth, ages up to 20, in the Riga area. Athletics, aquatics, art and special event programs will be offered. Participants will meet new people, experience new activities and enjoy constructive use of leisure time.
- 13. Town of Sweden** **\$5,591**
This is a joint program with the Town of Sweden, Town of Clarkson and Village of Brockport. The program provides a variety of recreational events for youth and their families to give youth a sense of community and to build and enhance developmental assets.
- 14. Town of Webster** **\$7,994**
To provide after-school activities that promotes health lifestyles. These programs include development of recreational, problem-solving and social skills. Leadership development is also offered through a youth volunteer program.
- 15. City of Rochester** **\$54,301**
Prepare youth for economic success and encourage improved academic success through BIZ Kids I and II, which involves them in junior achievement type opportunities. Youth Councils at each of the twelve major City Recreation sites develop leadership skills in youth. Youth provided with life-long learning experiences, future career expectations and employment potential through the Junior Recreation program.



ATTACHMENTS:

Description File Name

▣ Referral R23-0390.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230390
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Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Contracts with Not-For-Profit Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with the agencies listed in Attachment A in a total amount not to exceed \$1,296,835 for Rochester-Monroe County Youth Bureau programs for the period of October 1, 2023 through September 30, 2024.

The Rochester Monroe County Youth Bureau enters into approximately twenty (20) contracts each year in amounts over \$20,000, with matching funds required for Runaway and Homeless Youth providers only. Contracted services directly correspond to the assessed needs and service objectives of the Rochester-Monroe County Youth Bureau and as required and approved by the New York State Office of Children and Family Services. This year's funding is unchanged from last year's funding.

The agencies were selected through a competitive request for qualifications process, based on the New York State required County Child and Family Services Plan in which services to be contracted must directly correspond to the assessed needs, priority focus areas, and outcomes of the plan; State Executive Law procedures and criteria for selecting programs; and State certification requirements for runaway and homeless shelter programs.

Contract programs will be evaluated consistently and continually through three methods utilized by the Youth Bureau, documented in its Monitoring and Evaluation Systems Procedures Manual. These methods include: 1) self-report, requiring agency submission of three (3) different self-report instruments; 2) yearly outcome evaluation assessment of contract outcomes; and 3) expenditure review. These contracts will allow for the provision of a comprehensive range of youth services and programs by the not-for-profit agencies specified in Attachment A.

Please refer to the attached Purchase of Services Information Form for disclosure of information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with each approved agency as listed in Attachment A, for youth services, in a total amount not to exceed \$1,296,835 for the period of October 1, 2023 through September 30, 2024.
2. Authorize the County Executive, or his designee, to execute any applications, contracts, and amendments thereto, with New York State and/or agencies listed in Attachment A to increase or decrease the contract amount and extend the length of the contract(s) in order to maximize state reimbursements for these purposes.

110 County Office Building • 39 West Main Street • Rochester, New York 14614

Monroe County Legislature • December 7, 2023 • (585) 554-1000 • fax: (585) 554-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

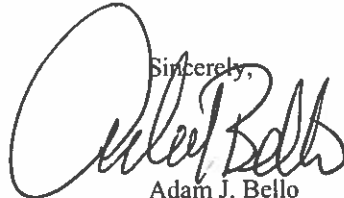
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with the New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts is included in the proposed 2024 operating budget of the Monroe County Department of Human Services, Monroe County Youth Bureau, general fund 9001, funds centers 5602010000, Runaway Homeless Youth Services; 5603010000, Youth Contracts; and 5606019300, Positive Youth Development. No additional net County support is required in the current Monroe County budget.

Each of these contractors has been reviewed for not-for-profit status and the records in the Office of the Monroe County Treasury have indicated that none of these agencies owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db

**ATTACHMENT A
PRIVATE AGENCY CONTRACTS 2024**

- 1. Center for Youth Services, Inc.–Prevention Education & Prevention Counseling Program** **\$ 112,738**
The Prevention Education and Prevention Counseling Program bring comprehensive youth services to youth and their families throughout Monroe County and the City of Rochester as well as at school-based sites. Prevention/education groups and workshops, crisis intervention, counseling, case coordination, access to runaway/homeless youth housing and follow-up services are provided.
- 2. Compeer Rochester Inc.- Youth and Family Mentoring Program** **\$23,274**
This program provides support and guidance to disadvantaged youth and their families who are struggling with poverty, mental illness and/or parental incarceration. They do this by matching youth with adult community volunteers who develop a one-on-one, trusting relationship and become a positive role model for youth.
- 3. The Urban League of Rochester, Inc. – Youth Intervention Program** **\$27,078**
The youth intervention program provides mentoring support following the research based Bry Behavioral Monitoring and Reinforcement Program to students at risk of being suspended or dropping out of school. The Bry model involves regular monitoring and mentoring and student, teacher, and parent contacts. The mentoring program will provide youth achievement mentoring services and support to improve their academic, social, and emotional behavior both within the school setting and their community.
- 4. The Community Place of Greater Rochester – Beacon Centers for Excellence** **\$46,531**
This program provides neighborhood-based after-school and summer programs to youth, ages 5-20 years and their families residing in Northeast Rochester. The program encourages the development of social and emotional competencies, assets, and the increase of protective factors with youth. Services include youth development activities such as homework assistance, leadership skills, community service and interpersonal skill building as well as intervention services within the home and school to address school or family behavioral management problems. Two evidence-based program curriculums, PATHS (Promoting Alternative Thinking Strategies and TOP (Teen Outreach Program) are used with the programming.
- 5. Center for Youth Services – Runaway Shelter** **\$449,502**
The Center Runaway/Homeless Youth Services is an integral component of the comprehensive package of services provided for runaway and homeless youth by The Center. Services include crisis counseling, prevention/education, short-term counseling, housing assessment, casework, and follow-up services for male and female youth through a group home shelter and volunteer families. The twelve- (12) bed shelter is open twenty-four (24) hours a day and provides short-term shelter/services in accordance with New York State Office of Children and Family Services Runaway regulations.
- 6. Charles Settlement House- READY by 21** **\$10,464**
The program provides a teen club using the evidence-based Teen Outreach Program (TOP) with mentoring and engagement in community service and service-learning opportunities for NW city youth. Curricula/programming includes media literacy, employment readiness, social and emotional skill development and intergenerational programming with Charles' Senior Center.
- 7. Champion Academy Extreme Mentoring and Empowerment Initiative** **\$27,969**
The Champion Academy Extreme Mentoring and Empowerment Initiative seeks to solve Rochester's teen crisis by providing participants with the much-needed accountability, consistency and support necessary to overcome past obstacles and maximize their human potential. The Extreme Mentoring & Empowerment Model (EME Model) is an innovative, impactful, cost- effective and scalable solution to help teens in poverty maximize their potential. This model combines firsthand knowledge of the nuances of poverty along with an

success. The EME Model is built largely upon eleven programmatic principles that provide an unmatched ecosystem of collective support for each of its participants.

- 8. Consumer Credit Counseling Service of Rochester "Go for Gold"** **\$27,970**
The "Go for Gold" peer financial education program is focused on achieving self-sufficiency for at-risk youth and their families through an asset-based curriculum. The experience of working with vulnerable populations positions CCCS to make a deep and measurable impact in the Rochester community. "Go for Gold" peer educator trainings are conducted on-site at partner program locations (host sites) in conjunction with their normal program operations. Four (4) separate workshops are presented in one-hour segments using interactive, hands-on activities and demonstrations including role-play and problem-solving. Handouts and resource materials are provided at each session. Each class features education in four key areas to equip participants to deliver a 10-minute, financial workshop.
- 9. Villa of Hope Work Based Learning Program** **\$27,970**
The Villa of Hope's Work Based Learning (WBL) Program is designed to build assets by increasing personal and professional skills and preparing these youth with the knowledge and skills needed to sustain economic self-sufficiency. The WBL Program prepares youth, ages 16-20, with the skills that are necessary to obtain a sustainable wage. We will work to prepare youth to succeed in today's economy, by exposing them to high-growth middle-skill occupations in promising fields such, as manufacturing and information technology.
- 10. Center For Community Alternatives** **\$68,466**
Center for Community Alternatives is in the initial stages of developing a program that would pair youth charged with crimes (and/or coming home from detention or incarceration) to a "justice peer." Peer services are widely used in the mental health/substance use arenas and are effective. There is some movement recently to get a "justice peer" certification off the ground, for folks who, in addition to being certified as a recovery or other already-existing professional peer, happen also to have a lived experience of arrest, incarceration, etc. This will be piloted in Rochester, NY.
- 11. Western New York Pop Warner** **\$37,792**
To encourage and increase youth participation in football, cheerleading, and dance to ensure a safer, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.
- 12. ROC E6 Lacrosse** **\$8,750**
Provide a variety of sports opportunities to underserved youth ages 6-17 years of age. The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Our opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.
- 13. River Flow Soccer** **\$6,000**
Provide soccer programming for City and Suburban youth ages 6-14 to break down socio-economic barriers, provide character development and the opportunity to play in a safe nurturing environment. The priority of River Flow Soccer Club is to offer children a safe place to positively engage with coaches and volunteers along with family so that they understand the community cares and values them.
- 14. Primetime 585** **\$17,000**
Provide a variety of sports opportunities to underserved youth ages 6-17 years of age. The Primetime program, events and camps will provide a consistent structure that youth can develop values, morals, and commitment through play.

15. **A Horse's Friend** **\$18,000**
Providing the opportunity for youth ages 7-17 that have social challenges or had contact with the justice system the opportunity to learn responsibility, youth development and empathy through caring for horses and learning how to ride. Expose youth to a unique sport that they would not have access to due to many accessibility challenges that exist that include cost, transportation, and awareness.
16. **Boys & Girls Club of Rochester, Inc. (BGCR)** **\$10,000**
The priority of BGCR is to offer children a safe place to positively engage with coaches and volunteers along with family so that they understand the community cares and values them. The BGCR golf program teaches fundamental values, life skills and knowledge that young people will use throughout their lives. The program uses golf as a vehicle for personal development so that youth can meet future challenges and goals.
17. **Flower City Panthers Youth Athletics** **\$7,000**
Provide a youth football program and life skills learning for youth who are exposed to trauma, poverty and other factors that impact their growth. This program will provide an opportunity for social interaction between participants which promotes community involvement and friendship. Students will have the opportunity to improve their physical fitness through their participation. Through play, youth will learn teamwork, work habits and other social skills that will translate into skills youth can use as the move into adulthood.
18. **Rochester Hispanic Youth Baseball League** **\$7,000**
This is a youth baseball program that serves youth who live in underserved neighborhoods. This program will have knowledgeable, trained coaches that offer a safe environment for youth to learn and grow through the participation in the sport.
19. **Charlotte Youth Athletic Association (CYAA)** **\$6,657**
CYAA offers youth from Rochester and Monroe County a baseball league that serves over 120 youth ages 4-12. They provide youth development, physical activity and skill development to all youth who participate.
20. **Changing the Community** **\$7,000**
To provide a positive, productive activity for student athletes utilizing the sport of football that will offer physical, social, and emotional development. Youth Football Camps and training program that will offer life skill, speakers' sessions and on the field skill development with local coaches and former collegiate student athletes.
21. **TBD- Youth Sports and Education Opportunity Funding** **\$349,674**
Funded programs must provide a variety of sports for a broad range of youth in under-resourced communities. OCFS encourages a wide and flexible definition of sports that includes organized activities with movement, including physical fitness activities included but not limited to yoga, hiking, dance, and active outdoors pursuits.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 350
Proposed YDP \$ Amt. 2024: \$112,738

PROGRAM: Prevention Education/Counseling

CONTRACTOR: The Center for Youth Services, Inc., Elaine Spall, Executive Director

PROGRAM DESCRIPTION: The Center's Runaway Youth Services project is a major part of the comprehensive services provided for runaway and homeless youth. Services include counseling intervention, housing assessment, casework and follow-up services through an emergency shelter, volunteer interim family program and counseling offices.

**PRIMARY OBJECTIVE(S)/
DELIVERABLE(S):**

- 1 – Participants will stabilize their housing, build connection with family and community supports and increase protective factors.
- 2 – Participants increase knowledge and life skills and build protective factors.
- 3 – Participants experience less trauma during a time of crisis and are connected to on-going services as needed.
- 4 – Participants stabilize their housing, build connection with family and community supports and increase protective factors
- 5 – Youth are connected to mental health services and parents are engaged in advocating for their child.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1 – 90% will have achieved one or more outcome goal; 80% will have maintained or gained on their CGAS score
- 2 – 80% will increase knowledge; 90% will demonstrate skill
- 3 – 100% will be provided crisis counseling; 75% will be referred to on-going services (internal and/or external)
- 4 – 90% of participants will have stabilized their housing; 90% will have met employment and/or educational goals; 80% will have enhanced permanent connections with family/health adults.
- 5 – 90% of families will be connected with on-going mental health support; 75% of youth participants will have stabilized their housing

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	350	350	350

**OUTCOME ASSESSMENT
METHODOLOGY:**

All program activities are designed to promote goal achievement and be quantified, measured and tracked. Routine (monthly, quarterly, annually) reviews of progress activities and outcomes allow modifications to be made as needed to support successful outcomes and goal achievement. Measurement tools are developed, and data is collected, reviewed and analyzed by program administrators and the agency Board of Directors, and is used to mark progress toward program goals and to make quality improvements. Measuring program performance is accomplished by querying the agency's Management Information System (which has been maintained for over 23 years) to generate utilization, outcome and impact reports no less than quarterly which is essential to planning, updating, revising and developing new procedures, protocols and services.

Reports compare actual outcomes to the projected outcomes and are used to inform service methodology or program objective modifications needed. These reports also identify emerging trends, changes in client demographics, geographic distribution and service utilization. Program goals are quantified so that data can be collected and progress evaluated. The efficacy of services/activities is reflected in the impact (i.e., knowledge gained, skills developed, and behavior change) on the participant and by their direct feedback as to its relevancy. Service methodology is modified as needed to improve efficacy. In this way, services remain client-centered and directed, current and meaningful and successful services/activities are noted and replicated.

BOARD MEMBERS:

Lauren Burruto, Brian Brady, Shaun Nelms, Michael Piccolo, Johanna Bartlett, Eric Black, Lorraine Braveman, Margaret Burns, Najiaya Campbell, Laurie Cardillo, Spenser Carter, Catherine Cerulli, Brian Costello, Richard DeJesus-Rueff, Barb Duffy, Daryl Gaston, Bruce Kielar, Richard Kreipe, McAnarney, Teresa Johnson, Greg Lighthouse, Nancy McDonald-Stoler, Lisa Owens, James Paulino, Cathi Perkins, Milton Pichardo, Phoebe Reynolds, Lynn Ryan, Kenny Vargas, Frank York

SOURCE MATERIAL:

Application narrative, annual reports; ContrackHQ

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 65
Proposed YDP \$ Amt. 2024: \$23,274

PROGRAM: The Compeer Rochester Youth and Family Mentoring Program

CONTRACTOR: Compeer Rochester, Inc.

PROGRAM DESCRIPTION: The Compeer Rochester Youth and Family Mentoring Program is an evidence-based mentoring service that provides support and guidance to disadvantaged youth and their families who are struggling with poverty, mental illness and/or parental incarceration. The goal of our program is to improve the well-being of these youth and families by showing them how they can succeed on their own by using natural community supports. Compeer matches youth with adult volunteers whose focus is on developing a vibrant, trusting one-on-one mentoring relationship. Compeer also provides the services of a Family Peer Advocate whose role is to assist families through challenges that arise that might have an offsetting impact on an otherwise effective mentoring relationship. These services are available to our clients at no cost.

PRIMARY OBJECTIVE(S)

- 1 - Youth who feel their mentor takes their preferences and interests into account are more likely to show improvement in their behaviors and attitudes than are youth who feel their mentor is less interested in them.
- 2 - Youth who feel better about being around their mentor are more likely to show improvement in their behaviors and attitudes than are youth who feel less positive.
- 3 - Youth who feel more satisfied with their mentor and the relationship are more likely to show improvement in their behaviors and attitudes than are youth with less favorable impressions.

PRIMARY PERFORMANCE MEASURE/INDICATOR

- 1 - 75% of youth will report HIGH SATISFACTION (score 3.5 or above) on questions relating to youth-centeredness of the match.
- 2 - 75% of youth will report HIGH SATISFACTION (score 3.5 or above) on questions relating to youth emotional engagement.
- 3 - 56% of youth will report HIGH SATISFACTION (score 3.5 or above) on questions relating to the overall satisfaction with their match and the Compeer Program.

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	65	170	170

**OUTCOME ASSESSMENT
METHODOLOGY**

The Compeer Model is a proven best practice. The Compeer Model is listed in the National Registry of Evidence-based Programs and Practices (NREPP), a searchable online database of mental health and substance abuse programs that have been rated for the quality of research supporting intervention outcomes and the availability of training and implementation materials. All interventions in the registry have met NREPP's requirements for readiness for dissemination. The NREPP is a program of the Substance Abuse and Mental Health Services Administration (SAMHSA), a branch of the U.S. Department of Health and Human Services. SAMHSA's mission is to reduce the impact

of substance abuse and mental illness on America's communities. The purpose of NREPP is to help the public learn more about mental health and substance abuse programs and determine which of these may best meet their needs.

The Compeer Model includes thorough mentor screening, comprehensive training and ongoing monitoring of the mentor-mentee match. Fidelity to the Model maintains the integrity of the match and the increased likelihood that match goals will be achieved. Compeer Rochester is unique in our community because we provide the services of a bi-lingual (Spanish) Family Peer Advocate whose role is to assist families through challenges that arise that might have an offsetting impact on an otherwise effective mentoring relationship.

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 45
Proposed YDP \$ Amt. 2024: \$27,078

PROGRAM: Youth Achievement Program (Youth Intervention Program)

CONTRACTOR: Urban League of Rochester, N.Y., Inc. (ULR)

PROGRAM DESCRIPTION: The Urban League of Rochester's (ULR) proposed Youth Achievement Program (YAP) will utilize and provide community, academic, social, and cultural resources and activities to prepare Monroe County's most vulnerable youth to succeed in college, work, and life. YAP prioritizes the safety and protection of Monroe County's hardest to reach children by building upon healthy development and self-sufficiency options for youth.

PRIMARY OBJECTIVE(S)
1 - Increased school attendance
2 - Improved academic performance

PRIMARY PERFORMANCE MEASURE/INDICATOR
1 – 83% of youth will have school attendance rates of 93% or better.
2 – 88% of youth will be promoted to the next grade level

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	45	50	50

OUTCOME ASSESSMENT METHODOLOGY
1 – Staff obtain consent to acquire students' school records to monitor their attendance each marking period.
2 – Staff obtain consent to acquire students' school records to monitor their grade level advancement prior to the beginning of the next school year.

SOURCE MATERIAL: Application narrative; ContractHQ; Year-end reports

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 426
Proposed YDP \$ Amt. 2024: \$46,531

PROGRAM: The Community Place of Greater Rochester, Inc. (CPGR) Youth Development Department

CONTRACTOR: The Community Place of Greater Rochester, Inc.

PROGRAM DESCRIPTION: The Community Place of Greater Rochester, Inc. (CPGR) Youth Development Department proposes a new and innovative project designed to provide youth in the city of Rochester's most economically disadvantage neighborhoods with the opportunity to participate in a combination of uniquely collaborative programming which will inspire, open their world beyond the neighborhoods and help each youth create an individual and unique vision for their future. The services will integrate social, academic, enrichment and skill-building activities through a range of engaging exercises that make learning relevant, offer approaches and experiences to promote youth are successful in many areas: educational achievement, improved resilience, social-emotional development, and student engagement.

PRIMARY OBJECTIVE(S)

- 1 - Participants will improve or maintain their social-emotional learning using the T-CRS and Mini-DESSA tools.
- 2 - Participants will demonstrate the ability to budget and complete a portfolio.
- 3 - Participants will show a literacy gain in reading.
- 4 - Attendance from workshop series.
- 5 - Participants will show a decrease in 30 day substance use as measured through pre/post test administered at baseline and program end.

PRIMARY PERFORMANCE MEASURE/INDICATOR

- 1 - 79% will increase or maintain competencies
- 2 - 73% will complete financial portfolio;
- 3 - 60% will show a literacy increase
- 4 - 400 youth will receive curriculum
- 5 - 70% of participants will decrease their 30- day substance use

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	426	350	350

OUTCOME ASSESSMENT METHODOLOGY

- 1 - Promoting Alternative Thinking Strategies (PATS)
- 2 - National Endowment of Financial Education (NEFE)
- 3 - Test of Adult Basic Education (TABE)
- 4 - Comprehensive Adolescent Pregnancy Prevention (CAPP)
- 5 - Project Towards No Drug Abuse

SOURCE MATERIAL:

Application narrative; ContractHQ; Annual Reports

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 246 youth served in RHY funding

Proposed \$ Amt. 2024: \$449,502 (RHY1 and RHY2 and County funding)

PROGRAM: The Center Runaway Emergency Shelter Part I & II

CONTRACTOR: The Center for Youth Services, Inc., Elaine Spall, Executive Director

PROGRAM DESCRIPTION: The Center's Runaway Youth Services project is a major part of the comprehensive services provided for runaway and homeless youth. Services include counseling intervention, housing assessment, casework and follow-up services through an emergency shelter, volunteer interim family program and counseling offices.

**PRIMARY OBJECTIVE(S)/
DELIVERABLE(S):** To provide emergency shelter, counseling, intervention for the existing and at risk runaway / homeless youth population.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR** To provide safe and accessible emergency shelter and basic support needs to youth ages 12-18 who are runaway or homeless. Youth receiving emergency shelter, case management and counseling services will be discharged to a stable living situation.

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	246	275	275

**OUTCOME ASSESSMENT
METHODOLOGY:**

1 - To provide safe and accessible emergency shelter and basic support needs to youth ages 12-18 who are runaway or homeless. Youth receiving emergency shelter, case management and counseling services will be discharged to a stable living situation;

2 - Youth receiving emergency shelter, counseling and case management services will have their basic living skills assessed; and youth having their life skills assessed will acquire and demonstrate new skills;

3 - Youth receiving emergency shelter, case management and counseling services will increase their ability to identify and access physical and mental health services;

4 - Youth receiving emergency shelter and prevention education will increase their knowledge in the areas of HIV/AIDS and substance abuse and other high-risk behavior prevention;

**OUTCOME ASSESSMENT
METHODOLOGY:**

1 - 90% of youth receiving emergency shelter will leave the shelter for a longer term stable, living environment;

2 - 80% of youth in care for more than 3 days will have their basic living skills assessed; 80% of youth assessed will acquire and demonstrate new basic living skills;

3 - 90% of youth receiving emergency shelter will assess their physical and mental health needs and will acquire information and skills needed to access services;

4 - 92% of youth participating in the intensive, single session, psycho-educational workshops will rate the content as useful and pertinent; 92% of youth participating in the intensive, single session, psycho-educational workshops will demonstrate or report life skills related to the topic; 92% of youth participating in the intensive, single session, psycho-educational workshops will increase topic specific knowledge.

BOARD MEMBERS:

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SOURCE MATERIAL:

Application narrative, annual reports; ContrackHQ

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 59
Proposed YDP \$ Amt. 2024: \$10,464

PROGRAM: Epic Teen Club

CONTRACTOR: Charles Settlement House, Inc.,

PROGRAM DESCRIPTION: CSH will serve youth in the NW Quadrant of Rochester, primarily in the Josana, Brown Square, Edgerton, Dutchtown, Lyell-Otis and Maplewood neighborhoods. Elementary students will be engaged in after-school and summer enrichment programs. Teens will participate in the Epic Teen Club.

PRIMARY OBJECTIVE(S)/
1 - decrease in high-risk behavior
2 – teen pregnancy prevention
3 – promote school retention
4 – increase youth connections throughout the community

PRIMARY PERFORMANCE MEASURE/INDICATOR
1 – 76% of youth will show a decrease in high-risk behavior
2 – 93% of youth will not become pregnant or contribute to a pregnancy
3 – 80% of youth will remain in school and advance to the next grade level
4 - 80% of youth will have increased connections with the community and caring adults

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	59	80	80

OUTCOME ASSESSMENT METHODOLOGY Based on youth's previous CSH experience; surveys; self-evaluation tools; Social Competency Index; Belonging Skills; Casey Life Skill Assessment; School records.

SOURCE MATERIAL: Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 83
Proposed YDP \$ Amt. 2024: \$27,969

PROGRAM: Extreme Mentoring and Empowerment Initiative

CONTRACTOR: Champion Academy Extreme Mentoring & Empowerment Initiative, INC

PROGRAM DESCRIPTION: The Extreme Mentoring & Empowerment Model (EME Model) is an innovative, impactful, cost-effective and scalable solution to help teens in poverty maximize their potential. This model combines firsthand knowledge of the nuances of poverty along with an in-depth understanding of the strategic opportunities available to maximize academic and professional success. The EME Model is built largely upon eleven programmatic principles that provide an unmatched ecosystem of collective support for each of its participants.

PRIMARY OBJECTIVE(S) The Champion Academy Extreme Mentoring and Empowerment Initiative seeks to solve Rochester's teen crisis by providing participants with the much-needed accountability, consistency and support necessary to overcome past obstacles and maximize their human potential.

PRIMARY PERFORMANCE MEASURE/INDICATOR Program participants will be evaluated against clear and measurable outcomes. Active participants in this program will: Improve Grade Point Averages from previous academic years; decrease suspensions; improve attitudes towards peers and adults; improve attitudes towards risky behaviors; improve interpersonal communication skills; viewed by school as positive and productive addition to school culture. The success of program participants will be evaluated against clear and measurable outcomes to determine success. Listed below are the evaluation procedures for minimum outcomes: Pre-Post Testing; Questionnaires & Surveys; and Focus Groups: One-on-One Interviews.

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	83	125	125

**OUTCOME ASSESSMENT
METHODOLOGY** View school records for academic progress.

SOURCE MATERIAL: Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 35
Proposed YDP \$ Amt. 2024: \$27,970

PROGRAM: Work Based Learning Program

CONTRACTOR: Villa of Hope

PROGRAM DESCRIPTION: The Villa of Hope's Work Based Learning (WBL) Program is designed to build assets by increasing personal and professional skills and preparing these youth with the knowledge and skills needed in order to sustain economic self-sufficiency.

PRIMARY OBJECTIVE(S) The WBL Program prepares youth, ages 16-20, with the skills that are necessary to obtain a sustainable wage. We will work to prepare youth to succeed in today's economy, by exposing them to high-growth middle-skill occupations in promising fields such, as manufacturing and information technology.

PRIMARY PERFORMANCE Each youth will complete two assessments prior to the start of their internship: The BSA Career Interest Survey and the Search Institutes 40 Development Assets Self-Reporter Profile. This second assessment measures the youths' internal and external strengths and helps to provide a more complete picture of a young person's life, which allows VOH to provide more effective interventions and programming. In addition, prior to job placement, each youth will work with VOH's Vocational Counselor, to complete a vocational screening assessment and job interest survey – this will assess for readiness into the program.

MEASURE/INDICATOR 94% of youth completing the program will demonstrate work readiness competencies; 100% of youth will create and 85% adhere to a financial management plan; 94% of surveyed participants completing the program will declare a broader understanding of career options and how to access them; 95% of youth enrolled in WBL Program will successfully complete the program; 100% of youth will create career plans in youth portfolios; 95% of all sites employing Villa youth will have received training prior to and during orientation.

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	59	35	35

**OUTCOME ASSESSMENT
METHODOLOGY**

Organization measurements

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022: 0 ****NEW VENDOR IN 2022****
Proposed YDP \$ Amt. 2024: \$68,466

PROGRAM: Peer Program

CONTRACTOR: Center for Community Alternatives

PROGRAM DESCRIPTION: Center for Community Alternatives is in the initial stages of developing a program that would pair youth charged with crimes (and/or coming home from detention or incarceration) to a "justice peer."

PRIMARY OBJECTIVE(S) Peer services are widely used in the mental health/substance use arenas and are effective. There is some movement recently to get a "justice peer" certification off the ground, for folks who, in addition to being certified as a recovery or other already-existing professional peer, happen also to have a lived experience of arrest, incarceration, etc.

The Youth Justice Peer Program Director will oversee the development and implementation of a new peer support program in Rochester. The program is intended to provide peer support and credible monitoring to youth ages 10-20 who have an open criminal or family court case, are incarcerated, or are transitioning back to the community after a period of incarceration or out of home placement.

PRIMARY PERFORMANCE

1 - Youth who feel their peer mentor takes their preferences and interests into account are more likely to show improvement in their behaviors and attitudes than are youth who feel their mentor is less interested in them.

2 – Youth who feel better about being around their peer mentor are more likely to show improvement in their behaviors and attitudes than are youth who feel less positive.

3 - Youth who feel more satisfied with their peer mentor and the relationship are more likely to show improvement in their behaviors and attitudes than are youth with less favorable impressions

MEASURE/INDICATOR

1 - 75% of youth will report HIGH SATISFACTION (score 3.5 or above) on questions relating to youth-centeredness of their peer match.

2 – 75% of youth will report HIGH SATISFACTION (score 3.5 or above) on questions relating to youth emotional engagement.

3 – 56% of youth will report HIGH SATISFACTION (score 3.5 or above) on questions relating to the overall satisfaction with their peer match and the Center for Community Alternatives Program.

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	0	100	125

**OUTCOME ASSESSMENT
METHODOLOGY**

Organization measurements

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 500
Proposed YDP \$ Amt. 2024: \$37,792

PROGRAM: WNY POP WARNER LITTLE SCHOLARS

CONTRACTOR: WESTERN NEW YORK POP WARNER

PROGRAM DESCRIPTION: The mission Of WNY Pop Warner Little Scholars is to enable young people to benefit from participation in team sports and activities in a structured environment. Through this active participation, Pop Warner programs teach fundamental values, skills and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) To encourage and increase youth participation in football, cheerleading, and dance to ensure a safer, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-80% of youth will remain in school and advance to the next grade level or graduate
- 2-75% of Youth will show a decrease in high-risk behavior
- 3-80% of youth will have increased youth connections with the community

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	500	1000	1050

**OUTCOME ASSESSMENT
METHODOLOGY**

View school records for academic progress, surveys, self-evaluation tools. View number of youths enrolled in the program (unduplicated). Youth demonstrating an increase in life skills.

SOURCE MATERIAL: Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$8,750

PROGRAM: Roc E6 Lacrosse camps, clinics and tournaments

CONTRACTOR: Roc E6 Lacrosse

PROGRAM DESCRIPTION: Roc E6 will provide lacrosse programming for City and low-income youth across the Monroe County. The program will teach fundamentals of lacrosse to boys and girls ages 6-17 which offers exposure to community youth that typically don't have the opportunity to play lacrosse. Participants will learn positive character and youth development, teamwork and resiliency through the program and interactions

The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) Encourage and increase youth participation in lacrosse, to ensure a safer, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-150 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	150	150

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$6,000

PROGRAM: River Flow Soccer camps, clinics and tournaments

CONTRACTOR: River Flow Soccer Club Inc.

PROGRAM DESCRIPTION: Provide soccer camps, and programming for City and Suburban youth ages 6-17 years old. Through participation and positive interactions with peers, coaches, volunteers and mentors' youth will break down socio-economic barriers. Through play and discussions participants will be provided character development and the opportunity to play in a safe nurturing environment.

The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S)

The priority of River Flow Soccer Club is to offer children a safe place to positively engage with coaches and volunteers along with family so that they understand the community cares and values them. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-165 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	165	165

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$17,000

PROGRAM: Primetime Basketball Camp & Coaches Clinic

CONTRACTOR: Primetime 585 Inc.

PROGRAM DESCRIPTION: Primetime585 will host a basketball and life skills camps for 150+ youth 7-12 grade; Primetime will also conduct a coach's clinic on mental health, youth development and player social development for local coaches to improve social/emotional outcomes for children who participate on the coaches teams.

The program will provide a structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) Primetime585 programs will have knowledgeable, trained coaches that offer a safe environment for youth to learn and grow through the participation in the sport or basketball. The program will ensure that all equipment is safe and in good condition. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-150 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	150	150

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$18,000

PROGRAM: Horsemanship Camps

CONTRACTOR: A Horses Friend, Inc.

PROGRAM DESCRIPTION: A Horse's Friend (AHF) will provide the opportunity for youth ages 7-17 that have social challenges or had contact with the justice system the opportunity to learn responsibility, youth development and empathy through caring for horses and learning how to ride. Expose youth to a unique sport that they would not have access to due to many accessibility challenges that exist that include cost, transportation and awareness.

PRIMARY OBJECTIVE(S) Provide a unique youth program that promotes positive values, increasing social competencies and teaching children respect through the use of horses and horseback riding. The program will ensure that all equipment is safe and in good condition. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-40 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	40	40

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$10,000

PROGRAM: Boys and Girls Club Golf Program

CONTRACTOR: Boys and Girls Club of Greater Rochester

PROGRAM DESCRIPTION: The Boys and Girls Club (BGCR) operates the First Tee golf program for youth ages 8-17 years old. First Tee teaches more than 3.6 million youth annually through programs delivered at chapter program locations, in schools and at youth centers across the country. BGCR offers this program to youth who would not typically have the opportunity to experience golf due the many barriers that exist with in the sport.

The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) Encourage and increase youth participation in golf, to ensure a safer, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-30 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	30	30

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$7,000

PROGRAM: Flower City Panthers Youth Football

CONTRACTOR: Flower City Panthers Youth Athletics

PROGRAM DESCRIPTION: The Flower City Panther's Youth Football offers programming and life skills learning for youth who are exposed to trauma, poverty and other factors that impact their growth. This is done through the sport of football. This program will have knowledgeable, trained coaches that offer a safe environment for youth to learn and grow through the participation in the sport. The program will ensure that all equipment is safe and in good condition.

The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) Encourage and increase youth participation in sports. Ensure a safe, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
2-Decerease in high-risk behavior
3-Increase youth connections in the community

PRIMARY PERFORMANCE MEASURE/INDICATOR

1-145 youth registered to participate
2-85% of Youth will show an increase in physical fitness
3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	145	145

OUTCOME ASSESSMENT METHODOLOGY

Number of youth registered to participate, daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$7,000

PROGRAM: Rochester Hispanic Youth Baseball League

CONTRACTOR: Rochester Hispanic Youth Baseball League

PROGRAM DESCRIPTION: Rochester Hispanic Youth Baseball League (RHYBL) offers a community youth baseball program that serves youth who live in underserved neighborhoods within the city of Rochester

The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) Encourage and increase youth participation in baseball, to ensure a safe, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-218 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	218	218

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2023

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$6,657

PROGRAM: Charlotte Youth Athletic Association Youth Baseball League

CONTRACTOR: Charlotte Youth Athletic Association

PROGRAM DESCRIPTION: CYAA offers youth from Rochester and Monroe County a baseball league that serves over 120 youth ages 4-12. They provide youth development, physical activity and skill development to all youth who participate.

PRIMARY OBJECTIVE(S) Encourage and increase youth participation in youth baseball, to ensure a safer, positive playing environment for all participants. In addition, instill life-long values of teamwork, dedication, and a superior work ethic in the classroom and on the playing field.

1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
2-Decerease in high-risk behavior
3-Increase youth connections in the community

PRIMARY PERFORMANCE MEASURE/INDICATOR

1-100 youth registered to participate
2-85% of Youth will show an increase in physical fitness
3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	100	100

OUTCOME ASSESSMENT METHODOLOGY Number of youth registered to participate; daily attendance

SOURCE MATERIAL: Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$7,000

PROGRAM: Changing The Community

CONTRACTOR: Changing The Community

PROGRAM DESCRIPTION: Changing the Community (CTC) will offer life skill speakers sessions and on the field skill development with local coaches, former professional athletes and collegiate players using the sport of football to improve positively change the lives of youth participants.

The program will provide a consistent structure that youth can develop values, morals, and commitment through play. Opportunities to participate in various sports programs teach fundamental values, skills, and knowledge that young people will use throughout their lives.

PRIMARY OBJECTIVE(S) CTC program will provide an opportunity for social interaction between participants which promotes community involvement and friendship. Students will have the opportunity to improve their physical fitness through their participation. Through play youth will learn teamwork, work habits and other social skills that will translate into skills youth can use as the move into adulthood.

- 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
- 2-Decerease in high-risk behavior
- 3-Increase youth connections in the community

**PRIMARY PERFORMANCE
MEASURE/INDICATOR**

- 1-136 youth registered to participate
- 2-85% of Youth will show an increase in physical fitness
- 3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	136	136

**OUTCOME ASSESSMENT
METHODOLOGY**

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Application narrative

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 NA
Proposed YDP \$ Amt. 2024: \$349,674

PROGRAM: Youth Sports Team and Education Opportunity Funding

CONTRACTOR: TBD

PROGRAM DESCRIPTION: Funds will be used to support programming that provides opportunities for youth in under-resourced communities to learn and participate in team sports activities. This may include educational instruction necessary to prepare youth to participate in team sports.

To ensure that funding is going to the intended population, municipal youth bureaus must distribute funds based on local need, considering factors including, but not limited to the following:

- Historically under-resourced communities.
- High rates of public housing and/or family homelessness.
- Opportunity zones or neighborhoods/cities/areas deemed "low-income" via externally available tools like the New York State Council on Children and Families Kids' Well-being Indicators Clearinghouse.
- Marginalized communities or groups with higher barriers to participation in team sports (e.g., youth with disabilities; girls; transgender/gender non-binary youth; and youth who identify as lesbian, gay, bisexual, or questioning).
- Neighborhoods that experience higher rates of crime and violence and low-performing schools.

PRIMARY OBJECTIVE(S) 1-Youth in the program have a higher likelihood of staying in school and graduating high school than non-participating youth
2-Decerease in high-risk behavior
3-Increase youth connections in the community

PRIMARY PERFORMANCE MEASURE/INDICATOR 1- Increase registered youth participation
2-85% of Youth will show an increase in physical fitness
3-85% of youth will complete the season

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	NA	NA	1,200

OUTCOME ASSESSMENT METHODOLOGY:

Number of youth registered to participate; daily attendance

SOURCE MATERIAL:

Local Commission Memorandum (LCM)

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Authorize Contracts with Private Agencies for Rochester-Monroe County Youth Bureau Programs in 2024

Total Served 2022 300
Proposed YDP \$ Amt. 2024: \$27,970

PROGRAM: Go for the Gold

CONTRACTOR: Consumer Credit Counseling Service of Rochester, Inc.

PROGRAM DESCRIPTION: Go for Gold is an education program that certifies youth ages 11-18 as peer financial educators knowledgeable in a variety of personal finance topics. We work in partnership with teachers, after-school programs, and non-profits to identify youth interested in becoming a certified financial educator. These partnerships strengthen existing community programs, adding financial capability topics to enhance our partners' educational impact. We provide a \$50 stipend to a peer educator for each workshop they deliver in their class, after-school program, church, or affinity group. We encourage peer educators to save at least half of the awarded amount in a savings account.

PRIMARY OBJECTIVE(S) Youth trained through "Go For The Gold" will demonstrate increased knowledge of good money, management, and self-report an increase in good money management behavior and a higher level of confidence regarding personal money management. Long-term, students will adopt leadership roles in financial management, and gain important self-esteem characteristics related to confidence, communication, creativity, and self-identity as a leader.

PRIMARY PERFORMANCE MEASURE/INDICATOR:

- 1 – How many youth enrolled in the program
- 2 – % of students that utilize the life skills assessment tool
- 3 – % of students that enter into another community service project

	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	324	300	300

OUTCOME ASSESSMENT METHODOLOGY

CCCS of Rochester staff evaluate Go for Gold through 3 assessments. The first assessment is a pre- and post-test administered to peer educators. These tests measure the peer educators' performance on 7 knowledge-based questions as well as self-reported confidence and intent using personal money management techniques. To maintain compliance within the program, we have teachers submit a verification sheet that details what topics the presentation/workshop covered, and the length as well as quality of the presentation/workshop. Finally, peer educators administer an evaluation to their peers who self-report knowledge of personal money management topics before and after the peer educator's workshop/presentation.

SOURCE MATERIAL: Application narrative



ATTACHMENTS:

Description File Name

- ▣ Referral R23-0391.pdf
- ▣ Attachment R23-0391_Attachment_A.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Additional Material on File
in the Clerk's Office

OFFICIAL FILE COPY	
No.	230391
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

Subject: Authorization to Contract for Monroe County Office for the Aging Programs in 2024-2025

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with the agencies listed in Attachment A in an amount not to exceed \$10,114,448 for the provision of senior services for the period of January 1, 2024 through March 31, 2025.

The Monroe County Office for the Aging enters into approximately forty-seven (47) contracts each year in amounts over \$20,000, with matching funds provided by the County, the United Way, contracted agencies and participant contributions. These contracts will allow the Monroe County Office of the Aging to meet the long-term care service and support needs of older adults, persons with disabilities, and their informal family caregivers to achieve their highest level of independence. The Monroe County Office for the Aging also enters into intermunicipal agreements with various local municipalities to provide nutrition and senior center recreation and education services. Services provided directly correspond to the assessed needs and service objectives of the Office for the Aging's Annual Implementation Plan as required and approved by the New York State Office for the Aging ("NYSOFA").

Per our applications for services with NYSOFA, contracts are monitored and evaluated through several methods: 1) monthly program and expenditure reports; 2) on-site monitoring, and 3) annual evaluation. All contracted agencies have been selected through the use of Requests for Qualifications/Request for Proposals unless designated as a Sole Source Provider.

Please refer to the attached Purchase of Services Information Forms for disclosure of information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute contracts, applications, and any amendments thereto, with the agencies listed in Attachment A in an amount not to exceed \$10,114,448 for the period of January 1, 2024 through March 31, 2025.
2. Authorize the County Executive, or his designee, to execute any applications, intermunicipal agreements and amendments thereto, with New York State and/or municipalities listed in Attachment A to increase or decrease the contract amounts and extend the length of the contract(s) in order to maximize state reimbursement or other funding for these purposes.

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3. Authorize the County Executive to appropriate any subsequent years of these funds in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
4. Should funding of these programs be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program(s) and where applicable, to terminate or abolish some or all positions funded under such program(s). Any termination or abolishment of positions shall be in accordance with the New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts is included in the proposed 2024 operating budget of the Monroe County Department of Human Services, Office for the Aging, general fund 9001; funds centers 5501010000, Administration and Program Management, 5501030000, Support Service Contracts; 5501040000, Nutrition Service Contracts, and 5501050000, Education, Training, Wellness Contracts Education, and general fund 9300; fund centers 5501030000, Support Service Contracts; 5501040000, Nutrition Service Contracts. No additional net County support is required in the current Monroe County Budget.

Each of these agencies has been reviewed for not-for-profit or corporate status and the records in the Office of the Monroe County Treasury have indicated that none of these agencies owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

2024/25 ANTICIPATED CONTRACT SERVICES Fund 9001/9300		TOTALS		
01/01/24-03/31/2025 Vendor and Program Services		VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
Adult Day Hub at Elite (Hub) Social Adult Day Care		184,553	184,553	These are social model adult day care programs that help physically and cognitively impaired frail Older Adults (60+) to continue living in the community.
	Caregiver Assistance & Resources Alzheimer's Disease and Related Disorders Association, Inc.: Caregiver Education and Support	97,862	258,451	Caregiver education programs, training and support groups and information & assistance offered to individuals diagnosed with early to mid-stage Alzheimer's disease and other memory related disorders.
	Lifespan of Greater Rochester, Inc.: Caregiver Resource Center & Grandparents Caregiver Program	131,404		The Caregiver Resource Center (CRC) is a State funded program which provides resources and support to Informal Family Caregivers. A Kinship care program provides support group and educational training sessions, designed to support eligible caregivers and help sustain their efforts to provide care for grandchildren, or other younger relatives, children in family-like relationships such as godparents or close family friends.
	Long Term Care Ombudsman(LTCOP)	29,185		Advocacy services that receive, investigate, and resolve complaints and concerns of residents in long-term care facilities.
Counseling and Assistance Services Lifespan of Greater Rochester, Inc.:	Financial Management Services	80,453	231,950	Financial Management program assists Older Adults in applying for benefits such as Medicare and EPIC. This program also provides bill paying assistance and household budgeting.
	HIICAP Services	142,797		The HIICAP program assists older adults, and Medicare eligible individuals, in need of information and assistance regarding health insurance.
	HIICAP Volunteer Stipend	8,700		Lifespan will provide a stipend to HIICAP volunteers that help meet the needs of older New Yorkers applying for Medicare Part B and Part D to lower their health insurance costs

2024/25 ANTICIPATED CONTRACT SERVICES/Fund 9001/9300 01/01/24-03/31/2025 Vendor and Program Services Expanded In- Home Services		TOTALS		PROGRAM DESCRIPTION
		VENDOR TOTAL	SERVICE TOTAL	
Catholic Charities of the Diocese of Rochester, dba Catholic Charities Family Community Services : Expanded In Home Services for Elderly Program:		2,273,647	2,273,647	Assists cognitively impaired frail Older Adults to continue living independently in the community by providing case management, developing care plans, and providing in-home services. This program also provides ancillary services such as social adult day programs, home delivered meals, personal emergency response units, home modification and repair and assistive equipment. Home Health Agencies provide housekeeper chore services and personal care. Consumer Directed Services provides service options for family caregivers.
Elder Abuse Prevention Services Lifespan of Greater Rochester, Inc.: Elder Abuse Intervention and Respite		114,303	114,303	Emergency Respite is designed for individuals & caregivers in need of services who are not eligible under Title XX and have no other resources to pay. Services include but are not limited to emergency transportation, day care, and in-home chore services.
Health and Wellness Programs for Seniors Lifespan of Greater Rochester , Inc.:			220,079	The Matter of Balance Program is an evidence based falls prevention program.
Matter of Balance Program		59,903		
Lifespan of Greater Rochester, Inc.: Chronic Disease Self Management		10,000		The Chronic Disease Self Management Program (CDSMP) is an evidence based training program that teaches skills to manage chronic conditions, such as arthritis, hypertension, diabetes, cancer, and heart disease, and significantly improve the health and well-being of older adults in the community and prevent falls.
Depression Screening and Intervention for Older Adult (Paths/Pearls)		60,419		The Older Adult Wellness Programs includes depression screening, and counseling services. These evidence based programs include the Program to Encourage Active, Rewarding Lives (PEARLS) and Providing Assessment and Treatment for Home-bound Seniors (PATHS).
Aging Mastery Program		23,839		The Aging Mastery Program (AMP) is an evidence-based program developed by the National Council on Aging. AMP teaches an individual new tools and strategies for managing their health effectively, improving their quality of life, and making positive changes in their life.
Geriatric Addiction Program		35,000		Geriatric Addictions Program (CAP) provides case assistance and uses motivational intervention harm reduction model to support older adults to take steps to decrease their misuse of drugs, alcohol, etc., and minimize harm their behavior is causing their health.
Oasis Rochester Recreation, Education and Wellness Program		30,918		Utilizing evidence based interventions, this program provides educational, informational, cultural, health and fitness programming to maintain/improve health and wellness for Older Adults.

2024/25 ANTICIPATED CONTRACT SERVICES/Fund 9001/9300		TOTALS		
01/01/24-03/31/2025		VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
Vendor and Program Services				
Home Support & In Home Services			587,413	
Catholic Charities Family Center of the Diocese of Rochester: Assisted Transportation (STAR)		142,048		The STAR program provides assisted transportation to older adults. Assisted transportation involves the transportation, including escort services to a person who has difficulties (physical or cognitive) using vehicular transportation.
In-Home support(Star)		142,048		In-home services involve providing non-medical services such as personal care, home repairs, etc. to assist individuals who have physical or cognitive difficulties.
UnMet Needs Program		303,317		The UnMet needs provides ancillary items and services to older adults in order to maintain their independence.
Information, Case Assistance & Special events			1,287,007	
Coordinated Care Services, Inc.:				
Contract Administration, Fiduciary Services and Employer of Record Services		205,624		This contract provides Contract Administration and Fiduciary Services for MCOFA. This contract provides Employer of Record Services to assist MCOFA in performing required tasks including Program Monitoring, Outreach & Public Education.
Daniel Jones (SCRA) Computer Training for Seniors		20,000		Provide older adults with computer, internet and social networking skills to enhance their lives and keep them connected.
Lifespan of Greater Rochester, Inc.:				
Eldersource Information & Assistance		317,696		Eldersource is a single source information, referral, case assistance & counseling program for services to Older Adults and their Informal Family Caregivers. Community Care Connections is a part of Eldersource and provides more intensive case assistance and linkage to healthcare providers for enhanced service provision and improved outcomes.
ECO-Elderly Community Outreach Program		153,964		Caseworkers provide community outreach, public education, referrals, assessments, short term problem solving, counseling and advocacy for Older Adults.
Lifespan of Greater Rochester, Inc.:				
NY Connects Choices for Long Term Care		589,723		NY Connects is the Aging and Disability Resource Center. This program provides information, assistance and referral about long term care services and supports, options counseling, and assistance in applying for benefits. This program also convenes the Monroe County Long Term Care Council, responsible for analyzing gaps and barriers in the long term care system, and No Wrong Door work group to ensure consistency across systems of care.

2024/25 ANTICIPATED CONTRACT SERVICES/Fund 9001/9300		TOTALS		
01/01/24-03/31/2025 Vendor and Program Services		VENDOR TOTAL	SERVICE TOTAL	PROGRAM DESCRIPTION
Legal Services for the Elderly Legal Assistance of Western NY, Inc.: Legal Services for the Elderly		140,841	140,841	This program provides low income Older Adults legal assistance and advocacy. Assistance is provided for help with Social Security, SSI, Medicaid, housing problems, simple wills, utility issues, Health Care Proxy, and Powers of Attorney.
Management Services Coordinated Care Services, Inc.: Contract Administration, Fiduciary Services and Employer of Record Services		20,672	20,672	CCSI provides management & administration of contracts for various Monroe County Administrative and Employer Record Services.
Nutrition Services: Home Delivered Meals UR Medicine Home Care, Community Services, Inc. : Meals on Wheels Program		2,037,794	2,037,794	Home Delivered Meals are provided to persons age 60 and over who are homebound, living alone, and are unable to prepare their own meals due to frailty or illness.
Nutrition Services: Senior Center Catering Goodwill of the Finger Lakes, Inc. Catering Services for the Congregate Nutrition Program		435,884	582,052	Nineteen senior meal nutrition sites serve senior attendees age 60 and over with a hot nutritionally balanced meal. Emergency, shelf-stable meals are also provided to seniors throughout the winter months.
Goodwill of the Finger Lakes, Inc. Registered Dietitian Services for the Nutrition Program		146,168		Registered Dietitian (RD) will provide RD services for various aspects of the nutrition program. Duties performed include nutritional education, counseling, screening and presentations.

2024/25 ANTICIPATED CONTRACT SERVICES/Fund 90019300		TOTALS	
Vendor and Program Services		VENDOR TOTAL	SERVICE TOTAL
Nutrition Services: Senior Centers of Monroe County			1,282,667
Baden Street Settlement of Rochester, Inc.: MARC Senior Center		51,854	Senior Centers in Monroe County provide social activities, wellness programs, special events and meals to persons age 60 and over, their spouse and disabled adult children in a congregate setting. Recreational programming, social activities, case management services and other quality of life initiatives assist seniors to reduce isolation. These centers help seniors to remain living independently within the community of their choice
Charles Settlement House, Inc.: Charles Settlement House Senior Center		97,808	
Town of Chili: Chili Senior Center		50,783	
The Community Place of Greater Rochester, Inc.: Community Place Senior Center		69,240	
Town of Gates: Gates Community & Senior Center		37,293	
Town of Greece: Greece Community & Senior Center		73,280	
Town of Henrietta: Henrietta Senior Center		144,671	
Ibero-American Action League, Inc.: Centro de Oro Senior Center		138,159	
Town of Irondequoit: Irondequoit Senior Center		90,454	
Lifespan of Greater Rochester, Inc.: Lifespan Senior Center Programs Wolk Center		127,793	
Lifespan of Greater Rochester, Inc.: Lifespan Senior Center Programs Lily Café		25,848	
Lifetime Assistance, Inc.: The Lodge on the Canal		20,000	
Prayer House Church of God by Faith Senior Center		35,848	
Southwest Neighborhood Association: Southwest Senior Center		60,848	
Town of Ogden: Ogden Senior Center		42,314	
Town of Parma: Hilton Parma Senior Center		25,311	
Town of Pittsford: Pittsford Senior Center		46,049	
Town of Webster: Webster Senior Center		77,482	
Town of Wheatland: Wheatland Senior Center		29,085	
TBD Potential New sites		38,547	

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: N/A
Proposed \$ Amt. 2024 - 25: \$184,553

SECTION I

PROGRAM: Social Adult Day Care Services

CONTRACTOR: Hub at Elite – Yael Sloviter, RN, Director

PROGRAM DESCRIPTION: Provides a social model adult day program that helps physically and mentally frail older persons to continue living in the community.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Seniors will enjoy mental and physical well-being.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: 90% of the older Adults that participate in the Program will report improved or maintained health status.

	Current Year Projection	Next Year Projection
Program Year	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Participants	N/A	20
% Successful	N/A	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** The Dartmouth Care Cooperative Information Tool (COOP). COOP instrument was specifically developed for use in primary care and other health care settings to be a simple and practical system for measuring health status. Clients are measured on admission and three months thereafter. Participant scores are tracked longitudinally to determine if they remain stable, improve or decline over time.

SECTION II

SOURCE MATERIAL: Annual Evaluation will be pre-developed upon the social day care opening.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022: 1,100
Proposed \$ Amt. 2024: \$97,862

SECTION I

PROGRAM: Caregiver Education and Support Program

CONTRACTOR: Alzheimer's Disease and Related Disorders Association, Inc.

PROGRAM DESCRIPTION: Non-professional caregivers of persons with dementia are given the opportunity to maintain their level of mental, emotional and physical well-being through the provision of comprehensive information about community resources and care consultation/counseling.

SERVICE AREA 1:

PRIMARY OBJECTIVE(S)/ DELIVERABLES: Provide family caregivers and people with dementia support through caregiver counseling to increase knowledge about Alzheimer's disease, improve their caregiving skills and increase knowledge of and access to appropriate community resources.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Deliver caregiver counseling services to family caregivers of people with Alzheimer's disease and other dementias in Monroe County.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Units	2,084	712*	1,000*	1,000*
% Successful	90%	71%	90%	90%

*Definition of unit changed from "per participant" to "per hour"

OUTCOME ASSESSMENT METHODOLOGY: The National Alzheimer's Association CSQEI is a measurement tool that is utilized for program evaluation.

SERVICE AREA 2:

PRIMARY OBJECTIVE(S)/ DELIVERABLES: To connect people with Alzheimer's disease and other dementias and their family caregivers to social programs, caregiver training programs, support groups, and safety services.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Deliver information and assistance services to family caregivers of people with Alzheimer's disease and other dementias in Monroe County.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Units	3,649	1,530	2,000	2,000
% Successful	90%	42%	90%	90%

*Definition of unit changed from "per participant" to "per hour"

OUTCOME ASSESSMENT METHODOLOGY: The National Alzheimer's Association CSQEI is a measurement tool that is utilized for program evaluation.

BOARD MEMBERS: James Walter, Wendy Bello, Nathan Brown, Dr. Marla Bruns, Maritza Buitrago, Cary Greenberg, Norma Holland, Raymond J. Jacobi, Jr., Michael King, Matthew Mann, Celia McIntosh, Tamara Minter, Lois Williams-Norman, Yolanda Rios, Stephan Segar, Esq., Heidi Nelson-Sloane, Deborah Stamps, Justin Vigdor, Esq.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022 - 23: 573
Proposed \$ Amt. 2024 - 25: \$131,404

SECTION I

PROGRAM: Caregiver Resource Center

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Non-professional caregivers will have an opportunity to maintain and increase their mental and physical well-being by accessing caregiver training and support, and community resources.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Provide Powerful Tools for Caregiver classes to increase caregivers' ability to plan for the future and to take care of themselves.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Caregivers will self-report an increased knowledge of caregiving resources and ability to maintain their well-being in their caregiving capacity.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Units	600	630	900	900
% Successful	95%	100%	95%	95%

**OUTCOME ASSESSMENT
METHODOLOGY:** Caregivers will be asked to complete a follow-up survey to assess their knowledge of community resources and services in Monroe County and their confidence in accessing needed services for the care recipient.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide support to kinship caregivers providing care to grandchildren or other children in family-like relationships through support groups.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Caregivers will self-report an increased knowledge of caregiving resources and ability to maintain their well-being in their caregiving capacity.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Units	18	17	18	18
% Successful	90%	100%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Caregivers will be asked to complete a follow-up survey to assess their knowledge of community resources and services in Monroe County and their confidence in accessing needed services for the care recipient.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: N/A - Client information confidential
Proposed \$ Amt. 2024: \$29,185

SECTION I

PROGRAM: Long Term Care Ombudsman Program (LTCOP)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: The Long Term Care Ombudsman Program serves as an advocate and resource for older adults and persons with disabilities who reside in New York's long-term care facilities, including nursing homes and adult care facilities. The federal Older Americans Act forms the basis for the legal structure that supports the authority of this office. Additional enhancement to this structure is provided by New York State Elder Law (formally known as Executive Law 544). Over the years amendments to the federal law have expanded the program to include all people residing in both nursing homes and adult care facilities.

Ombudsmen use the appropriate means necessary to ensure care is being given to every person living in long term care facilities.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Services provided by duly authorized patient advocates on behalf of people residing in long term care facilities and their families. Primary activities include identifying, investigating and resolving complaints, concerning resident care, quality of life and residents' rights. Identification of adverse issues and conditions affecting residents, promoting the development of resident and family councils, and ensuring residents have regular and timely access to ombudsman advocacy services.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Program priorities continue to include: increasing resident/consumer access to effective and timely advocacy services; empowering more residents and their families to resolve concerns without the need for outside intervention when appropriate; and, improving systemic advocacy efforts to address facility-wide or statewide issues and problems experienced by residents.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
***	N/A	N/A	N/A	N/A

**OUTCOME ASSESSMENT
METHODOLOGY:** ***No unit or people served reporting required for the client data systems. This information is reported under the Ombudsman Reporting System. All client identifying information is confidential and subject to disclosure according to requirements under the Older Americans Act. Report expenditures only using the NYSOFA quarterly on-line system.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the NY State Office for Aging

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 23 **214**
Proposed \$ Amt. 2024 - 25: **\$80,453**

SECTION I

PROGRAM: Financial Management Program

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Financial counselors and trained volunteers provide a voluntary money management service. Individuals requesting assistance, receive a variety of services including needs assessment, financial planning, assistance in obtaining benefits, credit counseling and bill paying.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Maintain and/or increase the financial stability and independence of older adults in the community through money management services and decrease stress.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Successfully provide Financial Management Services to 180 participants during the contract year. Participants will pay their bills in a timely manner, access eligible benefits and achieve their budgeting goals. Participants needing immediate financial crisis intervention will obtain intervention services.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Participants	200	214	200	200
% Successful	90%	107%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Lifespan uses the New York State Office for Aging's designated Statewide Client Data System, and the County's *ContractHQ* to generate monthly and quarterly reports, annual self-evaluations, program assessments, performance measures, outcome objectives, number of people served including demographics, and units provided which measure the effectiveness and impact of the program.

**SECONDARY
PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Older Adults will be satisfied with the quality of service provided using the Customer Satisfaction Survey provided to participants.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
% Successful	90%	100%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Survey participants to determine effectiveness of our program and to measure if the older adult level of knowledge increased after receiving information from a Financial Management volunteer. Surveys are compiled and analyzed annually.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 2034
Proposed \$ Amt. 2024 - 25: \$142,797
Proposed Stipend \$ Amt. 2024 - 25: \$8,700

SECTION I

PROGRAM: Health Information Insurance Counseling & Assistance Program (HIICAP)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Advisors and trained volunteers provide voluntary assistance with health insurance options. Individuals or their family caregivers requesting assistance receive a variety of services pertaining to their insurance needs. A client's specific situation, including affordability and accessibility are assessed. Clients are then provided with health insurance options that best meet their needs.

PRIMARY OBJECTIVE(S)/DELIVERABLES: To increase the ability of older adults to understand and choose affordable health insurance. To provide HIICAP Stipend to HIICAP Volunteers that assist older adults to understand and choose affordable health insurance.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Successfully provide Health Insurance Counseling Services to 3,150 participants during the contract year. Older adults will understand the health insurance options and cost. This will be accomplished by telephone and on a one to one basis.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Participants	2364	2034	3233	3500
% Successful	90%	86.04%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:**

Lifespan uses the New York State Office for Aging's designated Statewide Client Data System, and the County's *ContractHQ* to generate monthly and quarterly reports, annual self-evaluations, program assessments, performance measures, outcome objectives, number of people served including demographics, and units provided which measure the effectiveness and impact of the program.

**SECONDARY
PERFORMANCE
MEASURE/INDICATOR:**

Indicator of Success: Older Adults will be satisfied with the quality of service provided using the Customer Satisfaction Survey provided to participants.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
% Successful	90%	95%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:**

Survey participants to determine effectiveness of our program and to measure if the older adult level of knowledge increased after receiving information from a HIICAP/MIPPA counselor. Presentation attendees will also be provided a survey. Surveys are compiled and analyzed annually.

BOARD MEMBERS:

Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 588
Proposed \$ Amt. 2024 - 25: \$2,273,647

SECTION I

PROGRAM: Expanded In-Home Service for the Elderly Program (EISEP)
Case Management Service/ Adult Day Services/ PERS/ Self-Directing In-Home Personal Care Services
Personal Care Aide and Housekeeping Chore Services and unmet needs that reduces waitlists

CONTRACTOR: Catholic Charities of the Diocese of Rochester, dba Catholic Charities Family Community Services - Marlene Bessette, CFC-CEO

PROGRAM DESCRIPTION: Case management services are provided to senior's age 60+. General components include screening, assessment, development of a care plan, authorization of in-home services, and on-going monitoring and evaluation. This program will allow eligible individuals to have a personal emergency response system in their home and offer adult day services to reduce isolation and better assist family caregivers. *Self-directing in-home personal care services provides options to family caregivers.

PRIMARY OBJECTIVE(S)/ DELIVERABLES: To improve or maintain the ability of frail older adults living in Monroe County to live independently.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Individuals served will state that they were satisfied with the services they received as an EISEP client.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Total # of Participants	575	588	575	575
% Successful	90%	90%	90%	90%

OUTCOME ASSESSMENT METHODOLOGY: Customer Satisfaction Survey mailed to served clients at least twice a year and at discharge. EISEP will report the percentage of participants that answer positively that the services have improved an area of the person's life on the satisfaction survey as well as the program's Net Promotor Score.

BOARD MEMBERS: Arguello, Sue, Baranello, Rachel, Colindres-Vasquez, Lucia, Cordero-Muesses, Roger, Dappen, Mary Kathryn, Dombovy, Mary, Fries, Dennis, Joseph, Virgil, Pocious, Joseph, Prinzi, Dr. Jim, Purcell, Laura, Reynolds, Iveth, Wade, Ethan, Dehais, Karen, VanAuken, Lori, Luke G. Mazzochetti, Merideth Andreucci, Sheila Briody, Elizabeth Ciacchio, Rev. Brian C. Cool, Louis Howard, Alasdair MacKinnon, John M. McBride, Tehan, Miguel A. Velazquez

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 237
Proposed \$ Amt. 2024: \$114,303

SECTION I

PROGRAM: Elder Abuse Intervention and Respite

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Elder Abuse is an on-going problem in Monroe County. Intervention services will be provided for individuals who are victims of elder abuse in order to maintain their health and well-being. In addition, through investigation of alleged elder abuse and social work intervention, it is also necessary to serve the informal family caregiver to support his/her well-being. Funds designated for respite services in this program are for victims and caregivers needing respite services and are not eligible for such services under Title XX, and do not have the means to pay privately.

PRIMARY OBJECTIVE(S)/DELIVERABLES: To reduce the incidence of elder abuse, mistreatment and exploitation of elderly persons by others through direct social service intervention to victims/potential victim's and in appropriate cases, social service assistance to caregivers in crisis or extreme stress.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Provide adequate respite for individuals and their family caregivers. That 90% of all cases handled will result in a positive outcome: i.e. Older adult will be able to remain safe in the community.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	230	237	230	230
% Successful	90%	94%	90%	90%

OUTCOME ASSESSMENT METHODOLOGY: 30 day follow-up reports are conducted for all seniors and / or caregivers served by Program.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022: 291
Proposed \$ Amt. 2024: \$59,903

SECTION I

PROGRAM: Matter of Balance / Tai Chi for Arthritis

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Evidence-based falls prevention wellness program for adults age 60 and older. The program teaches older adults how to avoid falls and improve or maintain their balance in order to prevent injuries and maintain their independence.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Certified Master Trainers will provide information and support via the "Matter of Balance" program to older adults at local senior centers and other locales where older adults congregate in order for the to maintain their balance as they age. Trainings and instructional books are provided throughout the eight week course.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Upon completion of classes, at least 98% of older adults taking class will feel more comfortable in increasing their physical activity.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	200	291	200	200
% Successful	98%	98%	98%	98%

**OUTCOME ASSESSMENT
METHODOLOGY:** Program will survey participants with pre-tests and post tests to determine the effectiveness of this evidence-based wellness program.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022: 32
Proposed \$ Amt. 2024: \$10,000

SECTION I

PROGRAM: Chronic Disease Self-Management Program(CDSMP) / Diabetes Self-Management Program (DSMP)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Evidence-based program for older adults to help them to better manage chronic conditions such as arthritis, hypertension, diabetes, cancer, and heart disease.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Increase the ability of older adults to better manage their chronic health conditions and reduce health care utilization, reduce use of medications, and decrease pain.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Participants will have an increased knowledge about lifestyle changes, ability to maintain an active role in health care, and confidence in self-managing condition.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	25	32	25	25
% Successful	95%	100%	95%	95%

**OUTCOME ASSESSMENT
METHODOLOGY:** Program will survey participants with pre-tests and post tests to determine the effectiveness of this evidence-based wellness program.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022 - 23: 72
Proposed \$ Amt. 2024 - 25: \$60,419

SECTION I

PROGRAM: Depression Screening and Intervention for Older Adults - Professional Assessment and Treatment for Homebound Seniors (PATHS) / Program to Encourage Active and Rewarding Lives for Seniors (PEARLS)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Program for older adults to maintain or improve upon their mental health via home visits with case managers for intensive counseling and case assistance.

PRIMARY OBJECTIVE(S)/ DELIVERABLES: Improve symptoms of depression in older adults in the community and to provide information and assistance to homebound elderly.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Older adults in the program will demonstrate a decrease in depressive symptoms or symptoms of anxiety.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Participants	44	72	44	44
% Successful	50%	85%	50%	50%

OUTCOME ASSESSMENT METHODOLOGY: Standardized evaluations, i.e., Patient Health Questionnaire – 9 (PHQ-9), a depression assessment tool, the BIA Anxiety Measurement Questionnaire. Scores regarding the individual's level of depression and anxiety are determined at the open and close of each case. The scores are reviewed for accuracy. Clients entering with a score of 10 or greater on the PHQ-9 will remain the same, or increase one or more point; those entering with a score of 22 or greater on the BIA Anxiety Measurement will either maintain or improve.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022: 70
Proposed \$ Amt. 2024: \$23,839

SECTION I

PROGRAM: Aging Mastery Program (AMP)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Evidence-based program for older adults to promote successful aging in areas such as exercise, nutrition, finances, advanced care planning, community engagement, and healthy relationships.

PRIMARY OBJECTIVE(S)/DELIVERABLES: Increase the ability of older adults to make meaningful change in their lives, feel more empowered to make healthy choices, gain insights about remaining economically secure, and continue community engagement.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Upon completion of the program, participants will report AMP helped them to more effectively manage their health, improve quality of life, and make positive changes.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	100	70	100	100
% Successful	95%	70%	95%	95%

OUTCOME ASSESSMENT METHODOLOGY: Program will survey participants with pre-tests and post tests to determine the effectiveness of this evidence-based wellness program.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022 - 23: 137
Proposed \$ Amt. 2024 - 25: \$35,000

SECTION I

PROGRAM: Older Adult Addiction Reduction Program / Geriatric Addictions Program (GAP)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Program for older adults to reduce alcohol and substance abuse and addiction via home visits with case managers for intensive counseling and case assistance.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Provide intervention for older adults who are misusing alcohol, prescription drugs, or other substances using care management and motivational interviewing models.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Reduction of substance abuse and alcohol dependency for older adults age 60 and over.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Total # of Participants	75	137	70	70
% Successful	75%	80%	75%	75%

**OUTCOME ASSESSMENT
METHODOLOGY:** Participants will report a decrease in the use of substances or will achieve abstinence as measured by the administration of the MAST-G evaluation instrument.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 23: 725
Proposed \$ Amt. 2024 - 25: \$30,918

SECTION I

PROGRAM: Recreation, Education and Wellness Program (OASIS)

CONTRACTOR: Oasis Rochester

PROGRAM DESCRIPTION: Educational, informational, cultural, health and evidence-based programs for persons age 60 and above.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Improve or maintain mental, emotional and/or physical wellness for persons age 60 and above.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Ninety percent (90%) of the program participants will be satisfied with the classes they partake in.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22 – 3/31/23	4/1/22 – 3/31/23	4/1/23 - 3/31/24	4/1/24 - 3/31/25
% Successful	90%	94%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Customer satisfaction surveys are administered annually.

**SECONDARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Successfully serve a minimum of 900 older adults via recreation and educational classes and/or events conducted annually.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22 - 3/31/23	4/1/22 - 3/31/23	4/1/23 - 3/31/24	4/1/24 - 3/31/25
# of Participants	900	725	900	900
% Successful	90%	80.56%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Oasis Rochester uses the New York State Office for Aging's designated Statewide Client Data System, and the County's *ContractHQ* to generate monthly and quarterly reports, annual self-evaluations, program assessments, performance measures, outcome objectives, number of people served including demographics, and units provided which measure the effectiveness and impact of the program.

BOARD MEMBERS: Ann Cunningham, Richard Butler, Bonnie Fox, Patricia Martinez, Dawn Anderson, Susan Friedman

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 405
Proposed \$ Amt. 2024 - 25: \$142,048

SECTION I

PROGRAM: Assisted Transportation (STAR)

CONTRACTOR: Catholic Charities of the Diocese of Rochester d/b/a Catholic Charities Family and Community Services - Marlene Bessette, CFC-CEO

PROGRAM DESCRIPTION: Provides non-medical home support and assisted transportation. Housekeeping, light chore service and escorted transportation services (medical appointments, grocery stores, etc.) are provided to frail, isolated seniors.

PRIMARY OBJECTIVE(S)/ DELIVERABLES: Increase or maintain ease of mobility outside of the home for functionally impaired elderly.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Increased or maintained well-being through ease of mobility outside of the home for functionally impaired elders.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Total # of Participants	350	405	350	350
% Successful	90%	115.7%	90%	90%

OUTCOME ASSESSMENT METHODOLOGY: A self-report survey is administered to all clients who have received services for at least three months. On a five point scale clients rate their ease of mobility after receiving services. In addition, there are questions regarding satisfaction with the program.

BOARD MEMBERS: Arguello, Sue, Baranello, Rachel, Colindres-Vasquez, Lucia, Cordero-Muesses, Roger, Dappen, Mary Kathryn, Dombovy, Mary, Fries, Dennis, Joseph, Virgil, Pocius, Joseph, Prinzi, Dr. Jim, Purcell, Laura, Reynolds, Iveth, Wade, Ethan, Dehais, Karen, VanAuken, Lori, Luke G. Mazzochetti, Merideth Andreucci, Sheila Briody, Elizabeth Ciccio, Rev. Brian C. Cool, Louis Howard, Alasdair MacKinnon, John M. McBride, Tehan, Miguel A. Velazquez

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 778
Proposed \$ Amt. 2024 - 25: \$445,365

SECTION I

PROGRAM: In- Home Contact and Support/ Unmet Needs

CONTRACTOR: Catholic Charities of the Diocese of Rochester, dba Catholic Family Center, Marlene Bessette, CFC-CEO

PROGRAM DESCRIPTION: Provides non-medical home support. Housekeeping, light chore services are provided to frail, isolated seniors.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Increase or maintain ease of mobility outside of the home for functionally impaired elderly.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Increased or maintained well-being through ease of mobility outside of the home for functionally impaired elders.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Total # of Participants	700	778	700	700
% Successful	90%	111%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** A self-report survey is administered to all clients who have received services for at least three months. On a five point scale clients rate their ease of mobility after receiving services. In addition, there are questions regarding satisfaction with the program.

BOARD MEMBERS: Arguello, Sue, Baranello, Rachel, Colindres-Vasquez, Lucia, Cordero-Muesses, Roger, Dappen, Mary Kathryn, Dombovy, Mary, Fries, Dennis, Joseph, Virgil, Pocious, Joseph, Prinzi, Dr. Jim, Purcell, Laura, Reynolds, Iveth, Wade, Ethan, Dehais, Karen, VanAuken, Lori, Luke G. Mazzochetti, Merideth Andreucci, Sheila Briody, Elizabeth Ciacchio, Rev. Brian C. Cool, Louis Howard, Alasdair MacKinnon, John M. McBride, Tehan, Miguel A. Velazquez

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Proposed \$Amt. 2023-24: \$226,296

SECTION I

PROGRAM: Contract Administration, Fiduciary Agent, Employer of Record

CONTRACTOR: Coordinated Care Services, Inc. (CCSI), Anne Wilder, President

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Administration of service contracts for OFA program monitors and small service contracts for Senior Center programming including social, health, wellness and recreation activities, OFA sponsored special events, education and trainings. These programs reduce isolation and improve well-being and health of older adults in our community. CCSI drafts and executes contracts per specifications provided by the Office for the Aging.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: 11 out of 12 monthly vouchers will be sent to MCOFA by the tenth day of the following month.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
% Successful	90%	100%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Quarterly meetings are held between MCOFA and CCSI to assure quality outcomes. Annual satisfaction surveys are also administered.

**SECONDARY
PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: 90% of Invoices will be paid within 7-10 days from the date the approved invoice is received at CCSI

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
% Successful	90%	100%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Quarterly meetings are held between MCOFA and CCSI to assure quality outcomes. Annual satisfaction surveys are also administered.

BOARD MEMBERS: Eve Hosford, Lekeyah Wilson, MD, Kathleen Johnson, Gretchen Baumer, Jean Bezek, Greg Byrd, Jeanne Casares, Joel Frater, Lindsay Gozzi-Theobald, Linda Lopez, Tad Mack, Kilolo Moyo-White, Christopher O'Donnell, Dave Seeley, Joseph Tobin, Sr. Christine Wagner, Thomas Way

SECTION II

SOURCE MATERIAL: Quarterly reports are submitted and reviewed by MCOFA

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: N/A
Proposed \$ Amt. 2024: \$20,000

SECTION I

PROGRAM: Computer Training for Seniors

CONTRACTOR: Daniel Jones

PROGRAM DESCRIPTION: Provide older adults with computer, internet and social networking skills to enhance their lives and keep them connected.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Increase the ability of older adults to better manage their chronic health conditions and reduce health care utilization, reduce use of medications, and decrease pain.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Participants will have an increased knowledge about lifestyle changes, ability to maintain an active role in health care, and confidence in self-managing condition. Ninety percent (90%) of the program participants will be satisfied with the classes they partake in.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22 – 12/31/22	1/1/22 – 12/31/22	1/1/23 – 12/31/23	1/1/24 – 12/31/24
% Successful	90%	97.75%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Program will survey participants with a customer satisfaction survey developed by trainer / MCOFA.

BOARD MEMBERS: N/A

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022 - 23: 2,235
Proposed \$ Amt. 2024 - 25: \$471,660

SECTION I

PROGRAM: Eldersource/Elderly Community Outreach (ECO)

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: Eldersource provides information, education (including public education), outreach, referral, and case assistance services to seniors, their caregivers and people of all ages that have a disability.

PRIMARY OBJECTIVE(S)/DELIVERABLES: Information, referral, and case assistance are provided to older adults, caregivers and people with a disability, in order for individuals to maintain or improve their independence.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Indicator of Success: Increase the ability of clients to function independently and successfully by providing information, referral, assistance and coordination of services to either the care receiver or caregiver.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Units	9,937	10,940	9,937	9,937
% Successful	95%	110%	95%	95%

**OUTCOME ASSESSMENT
METHODOLOGY:**

To measure satisfaction, case managers provide each client (Older adult/Caregiver) with the appropriate satisfaction survey during the home visit.

**SECONDARY
PERFORMANCE
MEASURE/INDICATOR:**

Indicator of Success: Increase the knowledge of older adults about community services and related topics through group presentations, workshops, seminars, and public education/information activities.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Units	45	51	45	45
% Successful	95%	113%	95%	95%

**OUTCOME ASSESSMENT
METHODOLOGY:**

To measure satisfaction, presenters will provide satisfaction surveys to those who attend Public Education events.

BOARD MEMBERS:

Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total served 2022 - 23: 6,624
Proposed \$ Amt. 2024 - 25: \$589,723

SECTION I

PROGRAM: NY Connects Program

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: NY Connects is an essential component of the State's efforts to rebalance the long term services and supports (LTSS) system so that people can live independently and remain at home and in their communities.

SERVICE AREA 1:

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To sustain and enhance a NY Connects program that serves individuals and caregivers in need of long term services and supports through the operation of core functions in a manner that supports their independence and self-determination.

**PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: NY Connects will provide objective Information and Assistance about services and supports available to consumers and caregivers to meet their identified needs.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Total # of Contacts	20,000	15,361	20,000	20,000
% Successful	95%	77%	95%	95%

**OUTCOME ASSESSMENT
METHODOLOGY:** NY Connects program will evaluate the effectiveness of the provision of Information & Assistance through NYSOFA's Customer Satisfaction Survey Tool.

SERVICE AREA 2:

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To sustain and enhance a NY Connects program that serves individuals and caregivers in need of long term services and supports through the conflict-free care management.

**PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: NY Connects will provide Public Information/Education units to relay information to the community of the various services and resources available to them.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Total # of Units	20	15	20	20
% Successful	95%	75%	95%	95%

**OUTCOME ASSESSMENT
METHODOLOGY:** NY Connects Program will evaluate the effectiveness of the provision of Public Information/Education through NYSOFA's Customer Satisfaction Survey Tool.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 418
Proposed \$ Amt. 2024: \$140,841

SECTION I

PROGRAM: Legal Services for the Elderly

CONTRACTOR: Legal Assistance of Western New York, Inc., C. Kenneth Perri, Executive Director

PROGRAM DESCRIPTION: To decrease the frequency of low-income seniors living in poverty through legal representation to obtain or maintain entitlement benefits including Public Assistance, Medicaid, Medicare, Supplement Nutrition Assistance Program benefits, pensions, Social Security and Veterans' benefits.
To increase the ability of seniors to protect and manage their assets, including the establishment and enforcement of supplemental needs trusts, simple wills, advance directives, and legal representation and referrals in foreclosures, predatory lending practices, debtor/creditor and other consumer matters.

PRIMARY OBJECTIVE(S)/ DELIVERABLES: Low-income seniors will increase their financial resources and/or improve asset management.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Seniors in need of legal information, advice, or representation will receive appropriate and competent legal services, resulting in increased mental and emotional well-being. Seniors with housing, consumer, health, or income maintenance issues receive advice, referrals, litigation, and advocacy services to increase/maintain their mental and emotional health

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22 - 12/31/22	1/1/22 - 12/31/22	1/1/23 - 12/31/23	1/1/24 - 12/31/24
Total # of Participants	400	418	400	400
% Successful	90%	104.5%	90%	90%

OUTCOME ASSESSMENT METHODOLOGY: Closing codes and client satisfaction questionnaires. LawNY case management system allows for tracking problem type and outcomes over 120 categories for clients and case closing. All increases in income and benefits that are the result of legal advice and representation are recorded. Client outcomes are collected for all clients served in court or administrative representation. The advocate indicates which client goals were met. Client satisfaction questionnaires are sent out at the close of each case and client responses are tabulated.

BOARD MEMBERS: Iskra Bonanno, Mollie Dapolitio, Mary Brown, Sara Knowles, Steven Nuttall, Joanne Sandler, Donald White, Richard Dollinger, Kayla Franchina, Cheryl Nielsen, Thomas Reilly, Keven Sanders, Amanda Burns, Eliza Heaton, David Ralph, Iskra Bonanno, Barbara Cole, Steven Foss, Deirdre Hay, Emily Pawlowski, Matthea Ross, Jessica Simon, William Thew

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 814
Proposed \$ Amt. 2024- 25: \$ 2,037,794

SECTION I

PROGRAM: Home Delivered Meals

CONTRACTOR: UR Medicine Home Care, Community Services, Inc., Michelle Dahlkemper, President

PROGRAM DESCRIPTION: One or two meals per day are provided to persons aged 60 and over who are homebound due to illness or disability and who are unable to prepare their own meals. Meals are available five days per week with provisions for weekend meals if needed. The primary objective is to increase the level of independence in the daily living of a frail, elderly participant who receives "Meals on Wheels."

PRIMARY OBJECTIVE(S)/ DELIVERABLES: Individuals will increase their level of independence through receipt of home delivered meals.

PRIMARY PERFORMANCE MEASURE/INDICATOR: Individuals receiving services will report higher levels of independence as a result of receiving home delivered meals (under this funding source)

	Previous Year Actual	Current Year Amended Projection	Next Year Projection
Program Year	1/1/22-3/31/23	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Participants	814	922	832
% Successful	95%	95%	95%

OUTCOME ASSESSMENT METHODOLOGY: The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Dallas Nelson, Kathleen Whelehan, James Dickson II, Mark Prunoske, Kate Ackerman, Timothy Ashe, Mary Beer, Talethea Best, Adam Cardina, Ann Marie Cook, Mark Cronin, Michelle Dahlkemper, James Dickson II, Jason Feinberg, Steve Goldstein, Barbara Gray, Ann Harrington, Diana Kurty, David Lipari, William McDonald, Dallas Nelson, Judy Novak, Mark Prunoske, Alan Resnick, Hazel Robertshaw, Kathleen Wheelan, Walt Winiarczyk,

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Meals Served 2022 - 23: 71,715
Proposed \$ Amt. 2024 - 25: \$435,884

SECTION I

PROGRAM: Catering Services for the Congregate Nutrition Program & Grab n Go Program

CONTRACTOR: Goodwill of the Finger Lakes, Inc. – Jennifer Lake, President / CEO

PROGRAM DESCRIPTION: Preparation, delivery, and catering services for the Monroe County Office for the Aging Nutrition Programs, congregate meal program and Grab n Go meal program for area senior centers.

PRIMARY OBJECTIVE(s)/ DELIVERABLES: Seniors enjoy a nutritious, safe, appealing, appetizing and satisfying meal. Improve or maintain the nutritional health for persons age 60 and above.

PRIMARY PERFORMANCE MEASURE/INDICATOR: **Objective:** Seniors enjoy a nutritious, safe, appealing, appetizing and satisfying meal.

Indicator of Success:

1. Hot foods are delivered to meal sites at a minimum temperature of 140°F
2. Cold foods are delivered to meal sites at a maximum of 45°F.
3. Meals are delivered within the two hour holding time.

	Current Year Projection	Next Year Projection
Program Year	1/1/23-3/31/24	1/1/24-3/31/25
Hot food delivered at 140°F	90%	90%
Cold Food delivered at 45°F	90%	90%
Meals delivered within two hours holding time	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:**

The performance indicators are tracked by service delivery ticket and time/temperature logs. The contractor will use the New York State Office for Aging's designated Statewide Client Data System, and the County's ContractHQ to generate monthly and quarterly reports, annual self-evaluations, program assessments, performance measures, outcome objectives, number of people served including demographics, and units provided which measure the effectiveness and impact of the program.

**SECONDARY PERFORMANCE
MEASURE/INDICATOR:**

Satisfaction with Nutrition Program

Indicator of Success: 90% of the program participants will respond with "Overall, are you satisfied with the meals served?"

	Current Year Projection	Next Year Projection
Program Year	1/1/23-3/31/24	1/1/24-3/31/25
Total # of Participant Surveys Distributed	996	996
% Overall Satisfied with Meals Served	90%	90%

*Due to COVID-19 pandemic, senior centers were closed till July, 2021.

The senior centers participants are satisfied with Nutrition Program including meals served. The Customer Satisfaction Survey is administered yearly by senior centers. Result will be recorded by the Office for the Aging's staff.

BOARD MEMBERS:

John Henderson, Dr. Darrick Alaimo, Junior Dillon, David DiLoreto, M.D. Ph.D., Michael Frame, Amy Gould, Ian Harper, Brian Harrington, Susan Kitchen, Patrick Jackman, Jennifer Lake, Judie Lynn Nassar McAvinney, Robert Poltrino, Hezekiah Simmons, Vivek Thiagarajan, Ebony Burgess, Rhonda Ball

SECTION II

SOURCE MATERIAL:

Annual Evaluation with previous contractor is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Participants Served 871
2022:
Proposed \$ Amt. 2024: \$146,168

SECTION I

PROGRAM: Registered Dietician (RD) Services

CONTRACTOR: Goodwill of the Finger Lakes, Inc. – Jennifer Lake, President / CEO

PROGRAM DESCRIPTION: RD services for various aspects of the senior center nutrition program.

**PRIMARY OBJECTIVE(s)/
DELIVERABLES:** Registered Dietitian (RD) will provide RD services for various aspects of the nutrition program. Duties performed include menu planning, nutritional education, counseling, screening and presentations.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** **Objective:** To discuss health goals and challenges during the contract year in one-on-one nutrition counseling sessions. To promote better nutrition, physical fitness and health through information and instruction on nutrition and related consumer topics.

Indicator of Success:

1. Total Number of Hours Nutrition Counseling is provided meets MCOFA's goals
2. Total Number of Participants that attend Nutrition Education Presentation meets MCOFA goals

	Current Year Projection	Next Year Projection
Program Year	1/1/23-12/31/23	1/1/24-12/31/24
Total Hours of Nutrition Counseling Provided	167	167
Total Number of Participants at Nutrition Education Presentations	2,400	2,400

**OUTCOME ASSESSMENT
METHODOLOGY:** The Contractor will use the New York State Office for Aging's designated Statewide Client Data System, and the County's ContractHQ to generate monthly and quarterly reports, annual self-evaluations, program assessments, performance measures, outcome objectives, number of people served including demographics, and units provided which measure the effectiveness and impact of the program. The performance indicators are tracked by how many participants attended the presentations and how many hours were spent providing consultations.

**SECONDARY PERFORMANCE
MEASURE/INDICATOR:** Satisfaction with the Nutrition Counseling and Nutrition Education Program

Indicator of Success: 90% of the program participants will respond with "Overall, are you satisfied with the Nutrition Programs such as Nutrition Counseling, Nutrition Education and Senior Farmer Market Program"

**OUTCOME ASSESSMENT
METHODOLOGY:**

	Current Year Projection	Next Year Projection
Program Year	1/1/23-12/31/23	1/1/24-12/31/24
% Overall Satisfied with Counseling sessions	90%	90%
% Overall Satisfied with Nutrition Education sessions	90%	90%

*Due to COVID-19 pandemic, senior centers were closed until July, 2021.

The Customer Satisfaction Survey is administered yearly by the Contractor. Result will be recorded by the Office for the Aging's staff.

BOARD MEMBERS:

John Henderson, Dr. Darrick Alaimo, Junior Dillon, David DiLoreto, M.D. Ph.D., Michael Frame, Amy Gould, Ian Harper, Brian Harrington, Susan Kitchen, Patrick Jackman, Jennifer Lake, Judie Lynn Nassar McAvinney, Robert Poltrino, Hezekiah Simmons, Vivek Thiagarajan, Ebony Burgess, Rhonda Ball

SECTION II

SOURCE MATERIAL:

Annual Evaluation with previous contractor is on file with the Clerk of the Monroe County Legislature

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 70
Proposed \$ Amt. 2024 - 25: \$51,854

SECTION I

PROGRAM: MARC of Baden

CONTRACTOR: Baden Street Settlement of Rochester, Inc., Ron Thomas Executive Director

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Eligible Meals Served	3,600	1,793*	3,600	3,200
% Successful	90%	50%	90%	90%

** Due to COVID 19, all Senior Centers closed 3/16/20 and remained closed for in person meals and activities through July 2021.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Tyrese Bryant, Katie Norman, Kimberly Giblin, Scott Adair, Jon Alhart, Albert Burke, Jeff Clark, Robert Gavin, Yvonne Lewis McDonald, Garrett MacDonald, Bill May, Dr. Arlette Miller-Smith, Pastor Frank Ross, Thomas Stewart, Michael Waller, Rhashard Watkins, Paul Chechak, Nancy Frank, June Hubner, Trent Marshall

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 62
Proposed \$ Amt. 2023 - 24: \$97,808

SECTION I

PROGRAM: Charles Settlement House Senior Center & Dunn Towers

CONTRACTOR: Charles Settlement House, Inc., Scott Benjamin, Executive Director

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Eligible Meals Served	10,330	3,810*	6,000	4,000
% Successful	90%	20%	90%	90%

* Due to COVID 19, all Senior Centers closed 3/16/20 and remained closed for in person meals and activities through July 2021. Dunn Towers did not reopen until August 2022.

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Gita Ramachandran, Rick Nangreave, Ian McLeod, Peter Maurer, David Toole, Luis Aponte, Deborah Bevona, Michael S. Corelli, Lydia Fernandez, Glenn Gardner, Laura Habza, James Hawkins, Tina Longwell, Kevin Loughran, Arthur W. Maurer, John H. Olsan, Linda Walsh, Andrew Burke, Ross Lanzafame

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 134
Proposed \$ Amt. 2024: \$ 50,783

SECTION I

PROGRAM: Chili Senior Center

CONTRACTOR: Town of Chili

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	4,800	2,296*	4,000	3,000
% Successful	90%	48%	90%	90%

** Due to COVID 19, all Senior Centers closed 3/16/20 and remained closed for in person meals and activities through July 2021.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 117
Proposed \$ Amt. 2024 - 25: \$69,240

SECTION I

PROGRAM: Community Place Senior Center

CONTRACTOR: The Community Place of Greater Rochester, Inc., Scott Benjamin, Executive Director

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Eligible Meals Served	4,000	4,224	4,500	4,500
% Successful	90%	106%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Gita Ramachandran, Rick Nangreave, Ian McLeod, Peter Maurer, David Toole, Luis Aponte, Deborah Bevona, Michael S. Corelli, Lydia Fernandez, Glenn Gardner, Laura Habza, James Hawkins, Tina Longwell, Kevin Loughran, Arthur W. Maurer, John H. Olsan, Linda Walsh, Andrew Burke, Ross Lanzafame,

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 78
Proposed \$ Amt. 2024: \$37,293

SECTION I

PROGRAM: Gates Senior Center

CONTRACTOR: Town of Gates

PROGRAM DESCRIPTION: This meal site sponsored by the Office for the Aging provides meals for adults aged 60 and over.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal. Services provided through the program assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	4/1/22-12/31/22	4/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	2,000	1,845	2,500	3,500
% Successful	90%	92%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 76
Proposed \$ Amt. 2024: \$ 73,280

SECTION I

PROGRAM: Greece Community & Senior Center

CONTRACTOR: Town of Greece

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	7,500	4,997*	7,000	5,500
% Successful	90%	78%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 358
Proposed \$ Amt. 2024: \$ 144,671

SECTION I

PROGRAM: Henrietta Senior Center, Don Cook Senior Center

CONTRACTOR: Town of Henrietta

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	9,000	9,298	11,000	13,000
% Successful	90%	103%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 - 2023: 71
Proposed \$ Amt. 2024 - 25: \$138,159

SECTION I

PROGRAM: Centro De Oro Senior Center

CONTRACTOR: IBERO-American Action League, Inc., Angelica Perez-Delgado, President / CEO

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	4/1/22-3/31/23	4/1/22-3/31/23	4/1/23-3/31/24	4/1/24-3/31/25
Eligible Meals Served	23,000	15,816*	23,000	18,400
% Successful	90%	69%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Jose Rosario III, Diana Hernandez, Diane Cicero, Carlos Cong, Celeste Amaral, John Gonzalez Jr., Dr. Laura Gonzalez-Murphy, Denishea Ortiz, Irene Sanchez, Victor Sanchez, Arline Santiago, Joseph Searles Jr., Karen Finklea, Carlos Martinez

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 89
Proposed \$ Amt. 2024: \$ 90,454

SECTION I

PROGRAM: Irondequoit Senior Center

CONTRACTOR: Town of Irondequoit

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	7,750	3,799*	7,000	5,500
% Successful	90%	49%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 252
Proposed \$ Amt. 2024: \$ 127,793

SECTION I

PROGRAM: Lifespan Walk Senior Center Downtown

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	7,435	3,850*	7,435	7,900
% Successful	90%	52%	90%	90%

** Due to COVID 19, accurate projections were difficult to project. The center did not start offering breakfast until October 2022.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 228
Proposed \$ Amt. 2024: \$25,848

SECTION I

PROGRAM: Lifespan Lily Café Senior Center

CONTRACTOR: Lifespan of Greater Rochester, Inc., Ann Marie Cook, President/CEO

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	5/1/22-12/31/22	5/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	2,000	982*	2,000	2,200
% Successful	90%	49%	90%	90%

** Due to COVID 19, accurate projections were difficult to project. The center opened offering only Grab N Go style meals only. The switched on day to hot in person meals May 2023.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 27
Proposed \$ Amt. 2024: \$20,000

SECTION I

PROGRAM: Lifetime Assistance (Sweden Senior Center – The Lodge on the Canal)

CONTRACTOR: Lifetime Assistance, Inc., President and CEO Mr. Bryan O'Donovan

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	3,983	2,857*	3,500	3,800
% Successful	90%	72%	90%	90%

** Due to COVID 19, all Senior Centers closed 3/16/20 and remained closed for in person meals and activities through July 2021.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Thomas Smithgal, Don Furey, Mary Squires, Cathy Houston-Wilson

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 13*
Proposed \$ Amt. 2024: \$35,848

SECTION I

PROGRAM: Prayer House Church of God by Faith

CONTRACTOR: Prayer House Church of God by Faith, Pastor Willie Lightfoot Sr., Executive Director

PROGRAM DESCRIPTION: This meal site sponsored by the Office for the Aging provides meals for adults aged 60 and over.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal. Services provided through the program assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	8/1/22-12/31/22	8/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	2,000	169*	2,000	1,500
% Successful	90%	8%	90%	90%

* The program began serving lunches in November 2022, and their meal numbers are increasing.

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Deacon Hollie Williams, Deacon Joseph Hall, Deacon Elliott Glover, Deacon Curlie McKenzie, Deacon George Ealy, Deacon Ken Whitlock, Deacon George Reese, Deacon William Carver, Deacon Robert Andrews, Deacon Edward Mulligan

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 57
Proposed \$ Amt. 2024: \$60,848

SECTION I

PROGRAM: Montgomery Senior Center (Southwest)

CONTRACTOR: Southwest Area Neighborhood Association, Inc., Patricia Jackson, Interim Executive Director

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	3,000	3,584	4,000	4,100
% Successful	90%	119%	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

BOARD MEMBERS: Woodrow Hammond, Tymothi Howard, Rev. Fannie Ethridge-Reeves, Carol Kendrick, Karen Jones, Sister Marsha L. Allen

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 58
Proposed \$ Amt. 2024: \$ 42,314

SECTION I

PROGRAM: Ogden Senior Center

CONTRACTOR: Town of Ogden

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	3,500	2,428*	3,000	3,000
% Successful	90%	69%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 48
Proposed \$ Amt. 2024: \$ 25,311

SECTION I

PROGRAM: Hilton-Parma Senior Center

CONTRACTOR: Town of Parma

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	2,800	1,297*	1,500	1,600
% Successful	90%	46%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 105
Proposed \$ Amt. 2024: \$ 46,049

SECTION I

PROGRAM: Pittsford Senior Center

CONTRACTOR: Town of Pittsford

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	4,300	3,083*	4,300	3,800
% Successful	90%	73%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 126
Proposed \$ Amt. 2024: \$ 77,482

SECTION I

PROGRAM: Webster Senior Center

CONTRACTOR: Town of Webster

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	7,250	3,382*	6,500	5,500
% Successful	90%	47%	90%	90%

** Due to COVID 19, accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: 26
Proposed \$ Amt. 2024: \$ 29,085

SECTION I

PROGRAM: Wheatland Senior Center

CONTRACTOR: Town of Wheatland

PROGRAM DESCRIPTION: The senior centers sponsored by the Office for the Aging serve as nutrition sites and provide programming and opportunities for socialization.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal, a place to socialize as well as participate in activities to help maintain their mental and physical well-being. Services provided through the center assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children, and volunteers at the center.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Time frame	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	2,250	1,476*	2,000	2,300
% Successful	90%	66%	90%	90%

** Due to COVID 19 accurate projections were difficult to project.*

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022: N/A
Proposed \$ Amt. 2024: \$38,547

SECTION I

PROGRAM: TBD

CONTRACTOR: TBD

PROGRAM DESCRIPTION: This meal site sponsored by the Office for the Aging provides meals for adults aged 60 and over.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** To provide individuals sixty years old and over a balanced meal. Services provided through the program assist in affording participants the opportunity to remain healthy, independent and in their homes for as long as possible.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of success: Total number of eligible meals served during the contract year reaches 100%. Eligible meals are considered those meals served to seniors over 60, their spouses, their disabled and dependent children.

	Current Year Projection	Next Year Projection
Time frame	1/1/23-12/31/23	1/1/24-12/31/24
Eligible Meals Served	N/A	2,500
% Successful	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** The New York State Office for the Aging collects and monitors data via MCOFA.

SECTION II

SOURCE MATERIAL: Annual Evaluation will be pre-developed upon the senior center opening.

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 N/A
Proposed \$ Amt. 2024: \$62,500

SECTION I

PROGRAM: Mobility Management Program

CONTRACTOR: Lifespan of Greater Rochester, Inc. – Ann Marie Cook, President / CEO

PROGRAM DESCRIPTION: Transportation coordination is needed in order to better serve those lacking access and information on various transportation options. Mobility Management Program will be a one-stop shop in order to identify specific options to access which best fits the need of individual older adults residing in Monroe County.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** Mobility management programs includes a wide range of activities that seek to optimize all transportation resources in a community including specialized transportation services for older adults, people with disabilities, and individuals with lower incomes. Mobility management looks beyond a single transportation service or solution to encompass a variety of services and options to meet individual needs in a coordinated and cost-effective manner.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Individuals receiving services will receive safe, door-to-door transportation services.

	Current Year Projection	Next Year Projection
Program Year	1/1/23-12/31/23	1/1/24-9/30//24
Total # of Participants	600	400
# Successful	540	360
% Successful	90%	90%

**OUTCOME ASSESSMENT
METHODOLOGY:** Clients are surveyed to determine effectiveness of the program and measure the level of increased knowledge after receiving information from a MIPPA counselor. Surveys are compiled and analyzed annually.

BOARD MEMBERS: Vicki Hines, Ralph J. Code, III, Esq., LaRon Rowe, Lucia Acosta-Castillejo, Michael Burke, Will Carroll, John Clark, Tere Dominas, Ericka Elliott, Beverly Fair-Brooks, Jarrett Felton, John Fornof, Ankit Garg, Tracy Greene, Bob Hartman, Dr. Brian Heppard, Lori Jansen, Michael Kaufman, Cindy Lovetro, John Lynch, Jr., Dr. Robert McCann, Pennie McNulty, Susan Powell Byrd, Lisa Powers, Esq., Dr. Stephen Ryan, Jaime Soley, Miguel Velazquez, Roberta Van Winkle, Liz Vega

SECTION II

SOURCE MATERIAL: Annual Evaluation with previous contractor is on file with the Clerk of the Monroe County Legislature

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution 223 of 2007 as amended by Resolution 11 of 2008

Re: Acceptance of Funds and Authorization to Contract for Monroe County Office for the Aging Programs in 2024-25

Total Served 2022 **201**
Proposed \$ Amt. 2024: **\$830,519**

SECTION I

PROGRAM: Transportation Services for Older Adults

CONTRACTOR: Medical Motor Service of Rochester and Monroe County, Inc., Timothy Kohlmeier, Executive Director

PROGRAM DESCRIPTION: Transportation provided on a regular basis for senior center participants, social adult day services clients, and dialysis patients.

**PRIMARY OBJECTIVE(S)/
DELIVERABLES:** The primary objective is to improve independence and mobility of older persons, enabling them access to health, nutritional, social services and dialysis treatments.

**PRIMARY PERFORMANCE
MEASURE/INDICATOR:** Indicator of Success: Individuals receiving services will receive safe, door-to-door transportation services.

	Previous Year Projection	Previous Year Actual	Current Year Projection	Next Year Projection
Program Year	1/1/22-12/31/22	1/1/22-12/31/22	1/1/23-12/31/23	1/1/24-12/31/24
Total # of Participants	431	201*	225	250
% Successful	90%	46.4%	90%	90%

*COVID-19 has impacted senior center participation

**OUTCOME ASSESSMENT
METHODOLOGY:** Performance is measured through monthly service reports, and quarterly measure totals which report the unduplicated number of persons served as well as the number of trips to each Senior Center and dialysis locations. A customer satisfaction survey is administered annually.

BOARD MEMBERS: Martin Murphy, Patricia M. Woods, Sean Rivers, Christopher Trageser, Mark Bergin, Katie Charboneau, Joanne Dermady, Deborah M. Field, Kevin Halpin, Britt Lui, James E. Morris, Josh Pryor, Jennifer Simon, Liza Stevenson, Thomas G. Tuke, David J. Whitaker.

SECTION II

SOURCE MATERIAL: Annual Evaluation is on file with the Clerk of the Monroe County Legislature.



ATTACHMENTS:

Description File Name

▣ Referral R23-0393.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230393
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Committee Assignment	
TRANSPORTATION	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Traffic Signal Agreement with Wegmans Food Markets, Inc. to Perform Traffic Signal Operation and Maintenance Services for Traffic Signal #225 Located at the Intersection of Calkins Road and Fair Avenue/Lavender Circle in the Town of Henrietta

Honorable Legislators:

I recommend that Your Honorable Body authorize a traffic signal agreement with Wegmans Food Markets, Inc. for Monroe County to perform traffic signal operation and maintenance services for Traffic Signal #225, located at the intersection of Calkins Road and Fair Avenue/Lavender Circle in the Town of Henrietta, for an estimated annual amount of \$1,305, with escalations to be limited to an amount equal to the increase in the previous year's Consumer Price Index (U.S. City Average CPI-U from the Bureau of Labor Statistics).

Calkins Road is a Monroe County public road. Fair Avenue/Lavender Circle, Town of Henrietta public roads, primarily serves the private development lots for Wegmans Food Markets, Inc., which intersects with Calkins Road at a new traffic signal that will be operated and maintained by the Monroe County Department of Transportation.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a Traffic Signal Agreement, and any amendments thereto, with Wegmans Food Markets, Inc. for Monroe County to perform traffic signal operation and maintenance services to traffic signal #225, located at the intersection of Calkins Road and Fair Avenue/Lavender Circle in the Town of Henrietta, for an estimated annual amount of \$1,305, with escalations to be limited to an amount equal to the increase in the previous year's Consumer Price Index (U.S. City Average CPI-U from the Bureau of Labor Statistics).

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This agreement is revenue generating and no additional County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

110 County Office Building • 39 West Main Street • Rochester, New York 14614

Monroe County Legislature - December 7, 2023 14 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov



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Description File Name

▣ Referral R23-0394.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment	
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WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 305 of 2020, as amended by Resolution 410 of 2021, to Extend the Time Period of the Grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program and to Permit the Town of Irondequoit to Seek Reimbursement For Equipment Pursuant to an Intermunicipal Agreement with Monroe County for the Operation Stonegarden Program

Honorable Legislators:

This matter is being referred to Your Honorable Body at the request of Sheriff Todd K. Baxter.

I recommend that Your Honorable Body amend Resolution 305 of 2020, as amended by Resolution 410 of 2021, to extend the time period of the grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program through August 31, 2024, and to permit the Town of Irondequoit to seek reimbursement for equipment pursuant to an Intermunicipal Agreement with Monroe County for the Operation Stonegarden Program.

This grant continues to provide funding for law enforcement to enhance preparedness and operation readiness along United States land and water borders. No additional funding is required.

The specific legislative actions required are:

1. Amend Resolution 305 of 2020, as amended by Resolution 410 of 2021, to extend the time period of the grant from the New York State Division of Homeland Security and Emergency Services for the Operation Stonegarden Program through August 31, 2024.
2. Amend Resolution 305 of 2020, as amended by Resolution 410 of 2021, to permit the Town of Irondequoit to seek reimbursement for equipment pursuant to an Intermunicipal Agreement with Monroe County for the Operation Stonegarden Program.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and (31) ("purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Division of Homeland Security and Emergency Services for Operation Stonegarden Program.

No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0395.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment	
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WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Indigent Legal Services for the Offices of the Public Defender and the Conflict Defender for the Provision of Indigent Legal Services

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Indigent Legal Services in the amount of \$3,184,755 for the Office of the Monroe County Public Defender and the Office of the Monroe County Conflict Defender for the provision of indigent legal services for the period of January 1, 2024 through December 31, 2026.

The Office of the Public Defender will use the funding for part or all of the salary costs equivalent to eight (8) existing full-time Assistant Public Defender positions, a paralegal, and an investigator. The Office of the Conflict Defender will use the funding for part or all of the salary costs equivalent to three (3) existing full-time Assistant Conflict Defender positions. The funding amounts for the Office of the Monroe County Public Defender (\$2,342,595) and the Office of the Monroe County Conflict Defender (\$842,160) is over a three (3) year period. This is the fourteenth year the County has received this grant. This year's funding represents the same amount as the last time the County received this grant.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$3,184,755 grant from, and to execute a contract and any amendments thereto with, the New York State Office of Indigent Legal Services for the Office of the Monroe County Public Defender and the Office of the Monroe County Conflict Defender for the provision of indigent legal services for the period of January 1, 2024 through December 31, 2026.
2. Amend the proposed 2024 operating budget of the Office of the Public Defender by appropriating the sum of \$2,342,595, into general fund 9300, funds center 2601010000, Public Defender Administration.

3. Amend the proposed 2024 operating budget of the Department of Public Safety by appropriating the sum of \$842,160 into general fund 9300, funds center 2402010000, Legal Representation.
4. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Office of Indigent Legal Services. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0396.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment	
PUBLIC SAFETY	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Office of Indigent Legal Services for the Offices of the Public Defender, Conflict Defender, and the Monroe County Assigned Counsel Office for the Caseload Reduction Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Indigent Legal Services in the amount of \$300,000 for the Office of the Monroe County Public Defender, the Office of the Monroe County Conflict Defender, and the Monroe County Assigned Counsel Office for the Caseload Reduction Program for the period of July 1, 2023 through June 30, 2026.

This grant will provide funding for part or all of the salary costs equivalent to one (1) full-time position in the Office of the Monroe County Public Defender. This grant will also provide funding for specialized contractual services and CLE trainings in the Office of the Monroe County Conflict Defender and for specialized contractual services in the Monroe County Assigned Counsel Program. The funding amounts for the Office of the Monroe County Public Defender (\$210,000), the Office of the Monroe County Conflict Defender (\$45,000), and the Office of the Monroe County Assigned Counsel Program (\$45,000) is over a three (3) year period. This is the fourth time the County has received this grant. This year's funding represents the same amount as the last time the County received this grant.

The specific legislative actions required are:

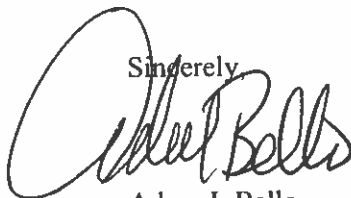
1. Authorize the County Executive, or his designee, to accept a \$300,000 grant from, and to execute a contract and any amendments thereto with, the New York State Office of Indigent Legal Services for the Office of the Monroe County Public Defender, the Office of the Monroe County Conflict Defender, and the Monroe County Assigned Counsel Office for the Caseload Reduction Program for the period of July 1, 2023 through June 30, 2026.
2. Amend the proposed 2024 operating budget of the Office of the Public Defender by appropriating the sum of \$70,000, into general fund 9300, funds center 2601010000, Public Defender Administration.

3. Amend the proposed 2024 operating budget of the Department of Public Safety by appropriating the sum of \$15,000 into general fund 9300, funds center 2402010000, Legal Representation.
4. Amend the proposed 2024 operating budget of the Department of Public Safety by appropriating the sum of \$15,000 into general fund 9300, funds center 2402020000, Legal Representation.
5. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
6. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Office of Indigent Legal Services. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0397.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230307
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Committee Assignment	
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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Division of Criminal Justice Services for the 2023-2024 Aid to Crime Laboratories Program (Monroe County Crime Laboratory)

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Criminal Justice Services in the amount of \$600,916 for the 2023-2024 Aid to Crime Laboratories Program for the period of July 1, 2023 through June 30, 2024.

This grant will enable the Monroe County Crime Laboratory, which serves Monroe County and two surrounding counties, to reimburse the payroll and fringe benefits for five existing positions within the Monroe County Crime Lab. Funding will support the Laboratory's operational budget for supplies and travel expenses for training. This is the seventeenth year the County has received this grant. This year's funding represents no change from the last time.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$600,916 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the 2023-2024 Aid to Crime Laboratories Program for the period of July 1, 2023 through June 30, 2024.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

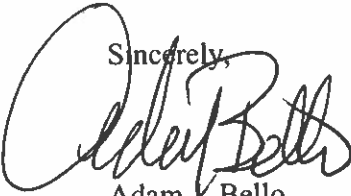
3. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding is included in the 2023 operating budget of the Department of Public Safety, general fund 9001, funds center 2408040200, Aid To Crime Labs.

This grant is 100% funded by the New York State Division of Criminal Justice Services. No net County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0398.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Intermunicipal Agreements with Other Counties for Forensic Laboratory Services Provided by the Monroe County Crime Laboratory

Honorable Legislators:

I recommend that Your Honorable Body authorize intermunicipal agreements with Genesee and Livingston counties for an annual flat fee amount for the provision of comprehensive forensic laboratory services by the Monroe County Crime Laboratory for the period of January 1, 2024 through December 31, 2024.

Under the terms of the intermunicipal agreements, the Monroe County Crime Laboratory will perform forensic laboratory examinations and provide testimony as needed.

<u>County</u>	<u>Contract Amount</u>
Genesee	\$ 173,496
Livingston	\$ 137,951

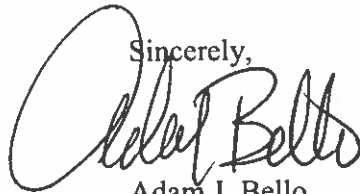
The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Genesee County for the provision of comprehensive forensic laboratory services by the Monroe County Crime Laboratory in the amount of \$173,496 for the period of January 1, 2024 through December 31, 2024.
2. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Livingston County for the provision of comprehensive forensic laboratory services by the Monroe County Crime Laboratory in the amount of \$137,951 for the period of January 1, 2024 through December 31, 2024.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

These intermunicipal agreements are revenue generating and no net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



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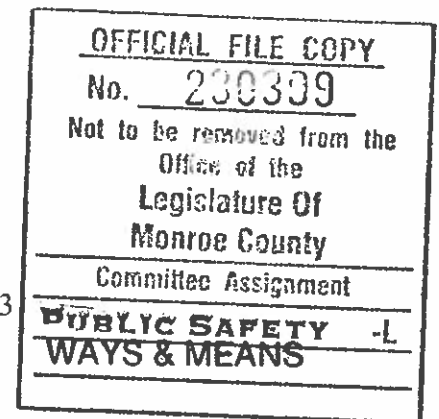
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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



November 9, 2023

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Governor's Traffic Safety Committee for the Child Passenger Safety Program (Department of Public Safety)

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Governor's Traffic Safety Committee in the amount of \$15,000 for the Child Passenger Safety Program for the period of October 1, 2023 through September 30, 2024.

This grant will fund the purchase of child safety seats, supplies, and handouts for the Office of Traffic Safety's fitting station. A staff member, through a monthly fitting station, will be responsible for educating and overseeing the installation of child safety seats along with increasing the knowledge of Monroe County residents on the proper use and installation of child safety seats. This will be the nineteenth year the County has received this grant. This year's funding represents a decrease of \$1,500 from last year.

The specific legislative actions required are:

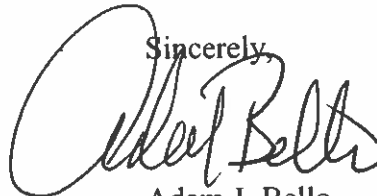
1. Authorize the County Executive, or his designee, to accept a \$15,000 grant from, and to execute a contract and any amendments thereto with, the New York State Governor's Traffic Safety Committee for the Child Passenger Safety Program for the period of October 1, 2023 through September 30, 2024.
2. Amend the 2023 operating budget of the Department of Public Safety by appropriating the sum of \$15,000 into general fund 9300, funds center 2405100000, Traffic Safety Program.

3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Governor’s Traffic Safety Committee. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0400.pdf

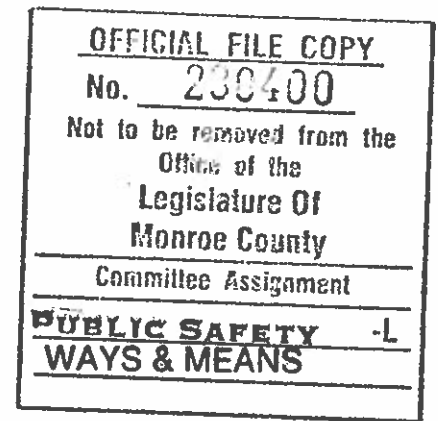


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023



To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State STOP-DWI Foundation, Inc. for DWI High Visibility Engagement Campaign Enforcement and Authorize Agreements with Ten Municipalities and Two State Entities

I recommend that Your Honorable Body accept a grant from the New York State STOP-DWI Foundation, Inc. in the amount of \$47,000 for DWI High Visibility Engagement Campaign Enforcement for the Department of Public Safety and the Office of the Sheriff for the period of October 1, 2023 through September 30, 2024, and to authorize agreements with the City of Rochester, nine towns and villages in Monroe County with local police departments, the State University of New York at Brockport, and the New York State Police (Genesee Region) for the period of October 1, 2023 through September 30, 2024.

The purpose of this grant is to reimburse local law enforcement agencies for overtime incurred during High Visibility Engagement Campaigns. The High Visibility Engagement Campaigns will be concerted efforts among the different police agencies to deploy extra patrols during specified holiday weekends in order to minimize the number of impaired driving crashes. Funding is in the amount of \$41,900 for the Department of Public Safety and in the amount of \$5,100 for the Sheriff's Office. This will be the 13th year the County has received this grant.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$47,000 grant from, and to execute a contract and any amendments thereto with, the New York State STOP-DWI Foundation, Inc. for DWI High Visibility Engagement Campaign Enforcement for the period of October 1, 2023 through September 30, 2024.
2. Amend the 2023 operating budget of the Department of Public Safety by appropriating the sum of \$41,900 into general fund 9300, funds center 2405040000, STOP-DWI Enforcement Agency Support.
3. Amend the 2023 operating budget of the Office of the Sheriff by appropriating the sum of \$5,100 into general fund 9300, funds center 3803010000, Police Bureau Administration.

4. Authorize the County Executive, or his designee, to execute agreements, and any amendments thereto, including reallocations of any unused amounts, with the governmental entities listed below for DWI High Visibility Engagement Campaign Enforcement, in the amount of \$41,900 for the period of October 1, 2023 through September 30, 2024:

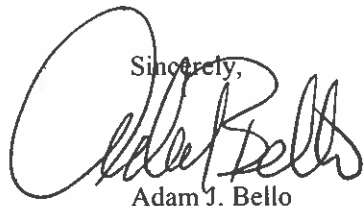
<u>Governmental Entity</u>	<u>Contract Amount</u>
Brighton	\$ 5,500
Brockport	2,500
East Rochester	3,000
Fairport	2,000
Gates	4,500
Greece	5,000
Irondequoit	3,200
Ogden	2,000
Rochester	5,000
Webster	3,800
SUNY Brockport	2,700
NYS Park Police (Genesee Region)	<u>2,700</u>
TOTAL	\$41,900

5. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
6. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by New York State STOP-DWI Foundation, Inc. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0401.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Division of Criminal Justice Services for the County Reentry Task Force Program and Authorize a Contract with Delphi Drug and Alcohol Council, Inc.

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Criminal Justice Services in the amount of \$795,720 and authorize a contract with Delphi Drug and Alcohol Council, Inc. ("Delphi") in the amount of \$784,500 for the County Reentry Task Force Program for the period of October 1, 2023 through September 30, 2024.

The County Reentry Task Force ("Task Force"), which is co-chaired by the County's Assistant Chief Probation Officer, has a goal of reducing recidivism through improved coordination among criminal justice, social services, educational, health, and mental health systems. The Task Force is addressing the following four reintegration issues of parolees: basic education, employment, sobriety support, and housing. This grant will fund a contract with Delphi for a Local Reentry Coordinator and the provision of services related to these reintegration issues. It will also partially fund a county position for a Grant Development Analyst that will provide administrative support for this grant.

This is the eighteenth year of grant funding for this program. This year's funding represents an increase of \$461,656 from last year.

Delphi is a community-based behavioral health agency serving the Finger Lakes community. Delphi provides a drug and alcohol outpatient program, two domestic violence programs, and case management to clients in specialized courts and Health Home initiatives. With its capacity and experience, Delphi will provide a Local Reentry Coordinator and case managers to facilitate obtaining services for approximately 418 parole re-entry participants. Delphi will also obtain temporary housing for these participants as needed.

A request for proposals was issued and Delphi Drug and Alcohol Council, Inc. was the successful respondent.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$795,720 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the County Reentry Task Force Program for the period of October 1, 2023 through September 30, 2024.

2. Amend the 2023 operating budget of the Department of Public Safety, Office of Probation and Community Corrections, by appropriating the sum of \$795,720 into general fund 9300, funds center 2403010000, Probation/Community Corrections Administration.
3. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Delphi Drug and Alcohol Council, Inc., 835 West Main Street, Rochester, New York 14611, for coordination and provision of the County Reentry Task Force services in the amount of \$784,500 for the period of October 1, 2023 through September 30, 2024.
4. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not included new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the New York State Division of Criminal Justice Services. No net County support is required in the current Monroe County budget.

Delphi Drug and Alcohol Council, Inc. is a not-for-profit agency, and the records in the Office of the Monroe County Treasury have indicated that it does not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0402.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize an Intermunicipal Agreement with the City of Rochester for a Firearms Instructor

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with the City of Rochester in an amount not to exceed \$55,675 for a Firearms Instructor for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$55,675 per year.

Under the terms of this agreement, the City of Rochester will provide a Firearms Instructor to train Monroe County police officers in the use of firearms. The amount of the agreement is the same as last year.

The specific legislative action required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester for a Firearms Instructor in an amount not to exceed \$55,675 for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an amount not to exceed \$55,675 per year.

This is a Type II action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this agreement is included in the proposed 2024 operating budget of the Department of Public Safety, general fund 9001, funds center 2408010200, Central Police Services, Firearms Training. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0403.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2023 Emergency Management Performance Grant

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Homeland Security and Emergency Services in the amount of \$272,347 for reimbursement of County expenses related to the FY2023 Emergency Management Performance Grant ("EMPG") for the period of October 1, 2022 through September 30, 2025.

This grant provides funding for necessary direction, coordination, guidance, and assistance for Monroe County's comprehensive emergency preparedness system as authorized by Title VI of the Stafford Act. The FY2023 EMPG supports all core capabilities in the prevention, protection, mitigation, response, and recovery mission areas based on allowable costs. This funding partially reimburses the salary and fringe benefits for five Office of Emergency Management ("OEM") staff positions and allows OEM personnel to administer mandated reports, equipment inventory, fiscal reporting, planning activities, training activities, and exercises.

This grant provides 50% reimbursement for eligible expenses in support of the program. This is the 32nd year the County has received this grant. This year's funding represents a decrease of \$13,326 from last year.

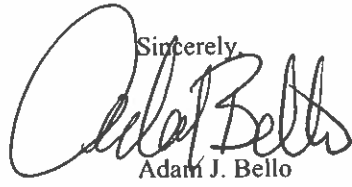
The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$272,347 grant from, and to execute a contract and any amendments thereto, with the New York State Division of Homeland Security and Emergency Services for the FY2023 Emergency Management Performance Grant for the period of October 1, 2022 through September 30, 2025.
2. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
3. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this grant is included in the proposed 2024 operating budget of the Department of Public Safety, general fund 9001, funds center 2408030100, Office of Emergency Management. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



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Description File Name

▣ Referral R23-0404.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2023 State Homeland Security Program and Authorize a Contract with the University of Rochester

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Homeland Security and Emergency Services in the amount of \$423,197 for the FY2023 State Homeland Security Program ("SHSP") for the period of September 1, 2023 through August 31, 2026, and authorize a contract with the University of Rochester in the amount of \$75,000 for the continuing development and sustainment of the County's Medical Countermeasure Program for the period of July 1, 2024 through April 30, 2025.

The SHSP provides funds to support the County's Program for preparedness and prevention activities for terrorist events. Funds will be used to maintain and enhance a wide array of capabilities including:

- Emergency Management operations through exercises;
- Cyber Security through acquisition of equipment;
- EMS support through acquisition of equipment; and
- Public Health Preparedness through continued contractual services with the University of Rochester Center for Community Health.

This is the 20th year the County has received this grant. This year's funding represents an increase of \$33,723 from last year.

A request for qualifications was issued for this contract and the University of Rochester was selected as the most qualified to provide this service.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$423,197 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Homeland Security and Emergency Services for the FY2023 State Homeland Security Program for the period of September 1, 2023 through August 31, 2026.
2. Amend the 2023 operating budget of the Department of Public Safety by appropriating the sum of \$423,197 into general fund 9300, funds center 2408030100, Office of Emergency Management.

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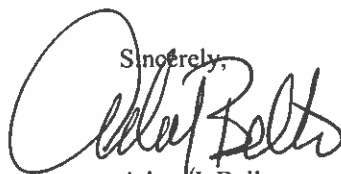
Monroe County Legislature - December 7, 2023 • (911) 363-1000 • (585) 752-1144 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

3. Authorize the County Executive, or his designee, to execute a contract and any amendments thereto, with the University of Rochester, 601 Elmwood Avenue, Rochester, New York 14642, in the amount of \$75,000 for the continuing development and sustainment of the County's Medical Countermeasure Program for the period of July 1, 2024 through April 30, 2025.
4. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
5. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and (31) ("purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the Federal Department of Homeland Security (administered by the New York State Division of Homeland Security and Emergency Services). No net County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0405.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from the New York State Division of Homeland Security and Emergency Services for the FY2023 State Law Enforcement Terrorism Prevention Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Division of Homeland Security and Emergency Services ("DHSES") in the amount of \$124,108 for the FY2023 State Law Enforcement Terrorism Prevention Program ("SLETPP") for the period of September 1, 2023 through August 31, 2026.

This grant provides funding for preparedness and prevention activities for potential terrorist events using weapons of mass destruction involving chemical, biological, radiological, nuclear, and explosive materials. Funds will be used for the purchase of SCUBA personal protective equipment and various training conducted by NYS DHSES, as well as United States Department of Homeland Security approved courses, conferences and incident command system training regarding Resource Typing for Specialize Teams and Incident Commanders. Training will be for enhancement and sustainment of specific law enforcement terrorism and counter terrorism operations. This is the seventeenth year the County has received a SLETPP grant. This year's funding represents a decrease of \$107,329 from the prior grant award.

The specific legislative actions required are:

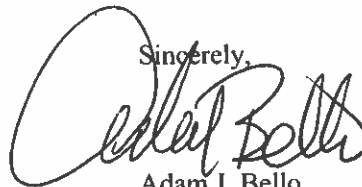
1. Authorize the County Executive, or his designee, to accept a \$124,108 grant from, and to execute a contract and any amendments thereto with, the New York State Division of Homeland Security and Emergency Services, for the FY2023 State Law Enforcement Terrorism Prevention Program, for the period of September 1, 2023 through August 31, 2026.
2. Amend the 2023 operating budget of the Department of Public Safety by appropriating the sum of \$124,108 into general fund 9300, funds center 2408030100, Office of Emergency Management.
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.

4. Should funding of these programs be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the programs and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and (31) ("purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the Federal Department of Homeland Security (administered by the New York State Division of Homeland Security and Emergency Services). No net County support is required in the current Monroe County Budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db



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Description File Name

▣ Referral R23-0406.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize a Contract with Capital Markets Advisors, LLC for Independent Registered Municipal Advisor Services on behalf of Monroe County

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Capital Markets Advisors, LLC for independent registered municipal advisor services on behalf of Monroe County in an amount not to exceed \$10,000 per year for general financial advisory services billed on an hourly basis, and in such amounts according to the fee schedule as described below for financial advisory services relating to bond and note issuances, for the three (3) year period of January 1, 2024 through December 31, 2026, with the option to renew for two (2) additional one-year periods.

Fees payable pursuant to this contract fall into two (2) categories: general financial advisory services and financial services related to bond and note issuances. The fee schedule for bond and note issuances is as follows:

- For bond anticipation, revenue anticipation and tax anticipation notes sold competitively or negotiated, a maximum fee of \$25,000;
- For bond issues sold via competitive sale, a maximum fee of \$55,000;
- For bond issues sold via negotiated sale and for refunding bond issues, a maximum fee of \$85,000;
- For note issues sold without an official statement, a flat fee of \$2,000.
- For bond issues sold without an official statement, a flat fee of \$5,000.

General financial advisory services that may be provided include assistance in capital program management, debt structuring, debt management activities, credit rating agency relations, and expert advice on financial strategies, as warranted.

A Request for Qualifications was issued for this contract with Capital Markets Advisors, LLC selected as the most qualified to provide this service.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Capital Markets Advisors, LLC, 4211 N. Buffalo Road, Suite 19, Orchard Park, New York 14127, in an amount not to exceed \$10,000 per year for general financial advisory services billed on an hourly basis, and in such amounts according to the fee schedule as described below for financial advisory services related to bond and note issuances on behalf of Monroe County, for the three (3) year period January 1, 2024 through December 31, 2026, with the option to renew for two (2) additional one-year periods.

- For bond anticipation, revenue anticipation and tax anticipation notes sold competitively or negotiated, a maximum fee of \$25,000;
- For bond issues sold via competitive sale, a maximum fee of \$55,000;
- For bond issues sold via negotiated sale and for refunding bond issues, a maximum fee of \$85,000;
- For note issues sold without an official statement, a flat fee of \$2,000.
- For bond issues sold without an official statement, a flat fee of \$5,000.

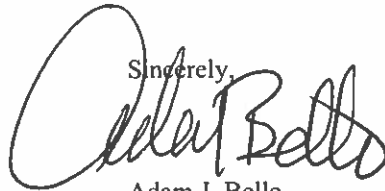
This action is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this contract is included in the proposed 2024 operating budget of the Department of Finance-Unallocated, general fund 9001, funds center 1209020000, County General for general financial advisory services not associated with a specific debt issuance, and will be included in the capital fund(s) of the associated debt issue for services related to specific debt issuances. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Capital Markets Advisors, LLC, nor any of its principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firm are as follows:

Richard Tortora, President
Richard Ganci, Executive Vice President and Principal

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0407.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	230407
Not to be removed from the Office of the Legislature Of Monroe County	
Committee Assignment	
WAYS & MEANS	-L

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Second Round Distribution of Grant Contracts and Appropriation Transfers Pursuant to the American Rescue Plan Act (ARPA)

Honorable Legislators:

I recommend that Your Honorable Body authorize a second round of grant contracts with the agencies listed in Attachment A in a total amount not to exceed \$5,000,000 pursuant to the American Rescue Plan Act ("ARPA") for terms to commence on or after January 1, 2024 and terminate on or before December 31, 2026, and to authorize appropriation transfers.

ARPA was signed into law on March 11, 2021. ARPA allocated \$1.9 trillion in emergency relief and recovery, of which \$350 billion was designated to support state, local, territorial, and Tribal governments. Monroe County is the recipient of \$144,080,127 in State and Local Fiscal Recovery Funds through ARPA.

On December 13, 2022, Your Honorable Body approved Resolution 342 of 2022 to Authorize Grant Contracts and Appropriation Transfers Pursuant to the American Rescue Plan Act, approving the allocation of approximately \$99,956,551 of ARPA funds.

Throughout the planning and development of the Bring Monroe Back vision, the County worked to strengthen relationships and identify potential areas to increase beneficial impact in the community. Because of this collective work, the County has \$5,000,000 to reallocate through a second distribution from the original American Rescue Plan Act Funding Opportunities Request for Proposals released to the public on June 3, 2022. The funding to support this second allocation is due to the support and contributions made by ESL Federal Credit Union, Farash Foundation, Greater Rochester Health Foundation, and the Monroe County Office for the Aging.

One hundred eighty one (181) proposals were submitted for consideration in July 2022 and 40 applications were selected for the first round of ARPA funding. The second round of allocations will distribute \$5,000,000 to three additional applicants and \$500,000 to the Department of Finance to support the continued administration and evaluation of the ARPA spending.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute grant contracts, and any amendments thereto, with the agencies listed in Attachment A in a total amount not to exceed \$5,000,000 for terms to commence on or after January 1, 2024 and terminate on or before December 31, 2026.

110 County Office Building • 39 West Main Street • Rochester, New York 14614

Monroe County Legislature - December 7, 2023
(585) 255-1000 • fax: (585) 255-4014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

2. Authorize appropriation transfers in the amount of \$2,777,777 from the Monroe County Legislature, general fund 9301, funds center 1001030000, Local Recovery Fund, to the following funds centers in the Department of Finance, general fund 9301:

Funds center 1403930101 ARPA-Economic Development, in the amount of \$2,277,777
Funds center 1403930102 ARPA-General Government, in the amount of \$500,000

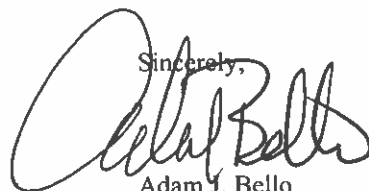
3. Authorize the County Executive to appropriate any subsequent years of these funds, any returned contractor funds, or any deferred revenue, in accordance with the grant terms, to appropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
4. Should funding of these programs be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program(s) and where applicable, to terminate or abolish some or all positions funded under such program(s). Any termination or abolishment of positions shall be in accordance with the New York State Civil Service Law, and when applicable, the terms of any labor agreement affecting such positions.

The grant contracts and appropriation transfers pursuant to ARPA Type II Actions pursuant to 6 NYCRR § 617.5(c)(1) ("maintenance or repair involving no substantial changes in an existing structure or facility"); (2) ("replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes unless such action meets or exceeds any of the thresholds in section 617.4 of this Part"); (21) ("minor temporary uses of land having negligible or no permanent impact on the environment"); (26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment"); (27) ("conducting concurrent environmental, engineering, economic, feasibility and other studies and preliminary planning and budgetary processes necessary to the formulation of a proposal for action, provided those activities do not commit the agency to commence, engage in or approve such action"); and (31) ("purchase or sale of furnishings, equipment or supplies, including surplus government property, other than the following: land, radioactive material, pesticides, herbicides, or other hazardous materials") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these grant contracts will be included in the 2023 operating budget of the Department of Finance once the appropriation transfers are authorized. No additional net County support is required in the current Monroe County budget.

Each of these contractors has been reviewed for not-for-profit corporate status and the records in the Office of the Monroe County Treasury have indicated that none of these agencies owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

Company Name	Project Name	Award Amount
L. Woerner, Inc. dba HCR Home Care	Overcoming Healthcare Delivery Disparities Among African American Senior Citizens in the Greater Rochester Area	\$ 703,592.00
Compeer Rochester, Inc.	CompeerCORPS Vets-Driving-Vets	\$ 469,817.00
Villa of Hope	Hope on the Horizon	\$ 3,826,591.00



ATTACHMENTS:

Description File Name

▣ Referral R23-0408.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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No.	<u>230408</u>
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Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Professional Services Contracts for the Monroe County Office of Mental Health, Socio-Legal Center

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with Michael McGrath, M.D, Gagandeep Jattana, M.D., d/b/a Chouke Consultation, and the Rochester Institute of Technology in an aggregate amount not to exceed \$126,362.50 for mental health services to be provided for the Monroe County Office of Mental Health, Socio-Legal Center for the period of January 1, 2024 through December 31, 2024.

The Socio-Legal Center (the "Center") provides a variety of mental-health-related services and supports to the justice system and individuals with mental illness and their families involved in the justice system. Professional services contracts are maintained with approved and qualified psychiatrists to provide evaluations for competency to stand trial, court-ordered psychiatric and testimony to the courts as needed, and as required by New York State Mental Hygiene Law. The psychiatrists also provide services to the Assisted Outpatient Treatment (AOT) program, which is operated at the Center under New York State's "Kendra's Law." The AOT program serves individuals with serious mental illness who, due to noncompliance with outpatient treatment, may be ordered by a court to receive treatment in the community on an outpatient basis.

A Request for Qualifications was issued for these services and the following providers of forensic psychiatric services responded with their qualifications and have been approved to provide these services in 2024:

Michael McGrath, M.D., 233 Southshore Place, Webster, New York 14580
Gagandeep Jattana, M.D. d/b/a Chouke Consultations, 8 Silco Hill, Pittsford, New York 14534
Rochester Institute of Technology, 1 Lomb Memorial Drive, Rochester, New York 14623

Please refer to the attached Purchase of Services Information Form for disclosure of information required pursuant to Resolution 223 of 2007, as amended by Resolution 11 of 2008.

The specific legislative action required is to authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with Michael McGrath, M.D., Gagandeep Jattana, M.D., d/b/a Chouke Consultations, and the Rochester Institute of Technology for mental health services to be provided for the Monroe County Office of Mental Health, Socio-Legal Center in an aggregate amount not to exceed \$126,362.50 for the period of January 1, 2024 through December 31, 2024.

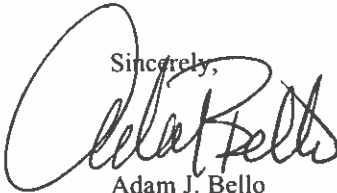
This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

Funding for these contracts is available in the proposed 2024 operating budget of the Department of Human Services, Office of Mental Health, fund 9001, funds center 5701030000, Socio-Legal Center. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that the individuals listed below do not owe any delinquent Monroe County property taxes.

Michael McGrath, M.D.
Gagandeep Jattana, M.D., d/b/a Chouke Consultations
Rochester Institute of Technology

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db

PURCHASE OF SERVICES INFORMATION FORM
Per Resolution No. 11 of 2008

Authorize Professional Service Contracts for the Monroe County Office of Mental Health, Socio-Legal Center

PROGRAM: MONROE COUNTY OFFICE OF MENTAL HEALTH – SOCIO-LEGAL CENTER
CONTRACTED PHYSICIAN SERVICES – PSYCHIATRIC CONSULTANTS

CONTRACTOR: Physicians – Psychiatric Consultants

CONTRACT AMOUNT \$126,362.50

PRIMARY OBJECTIVE(S) / DELIVERABLE(S): The objective of the contracted physician/psychiatric consultant services is to provide court-ordered psychiatric/mental health examinations and evaluations for persons involved in the criminal justice system and for persons requiring court-ordered mental health treatment (Assisted Outpatient Treatment).

1. PRIMARY PERFORMANCE MEASUREMENT/INDICATOR: Number of evaluations and examinations completed.

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
Total # of Evaluations	121	127	140	150

OUTCOME ASSESSMENT METHODOLOGY: Data will be collected through tracking systems and procedures to determine number of evaluations and examinations completed on a monthly and annual basis.

2. PRIMARY PERFORMANCE MEASUREMENT/INDICATOR: Timely completion of court-ordered competence examinations per Criminal procedure Law 730. Percent of examinations completed within 30 days or less.

Program Year	2021 Actual	2022 Actual	2023 Annualized	2024 Projected
% of evaluations/examinations completed < 30 days	80%	80%	80%	85%

OUTCOME ASSESSMENT METHODOLOGY: Data will be collected from the scheduled events log and records tracking system.

BOARD MEMBERS: N/A

SOURCE MATERIAL: N/A



ATTACHMENTS:

Description File Name

▣ Referral R23-0409.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment	
INTRGOV REL	-L
PUBLIC SAFETY WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend the 2024-2029 Capital Improvement Program and 2024 Capital Budget to Add a Project Entitled "PSTF Fire Training Grounds Expansion;" Authorize Financing for the Project; Authorize an Intermunicipal Agreement with the City of Rochester; and Acceptance of a Gift from the Monroe Community College Foundation

Honorable Legislators:

I recommend that Your Honorable Body amend the 2024-2029 Capital Improvement Program and 2024 Capital Budget to add a project entitled "PSTF Fire Training Grounds Expansion" authorize financing for the project in the amount of \$4,000,000; authorize an intermunicipal agreement with the City of Rochester; and acceptance of gift(s) from the Monroe Community College Foundation in the amount of \$1,160,000.

The project will expand the Public Safety Training Facility ("PSTF") to support the efforts of Monroe Community College ("MCC"), the City of Rochester, and Monroe County in their cooperative efforts to provide world-class Fire Safety Training to local first responders. The project will involve the design and construction of expanded space at the PSTF. The project is estimated to cost \$4,000,000.

Funding for the project has been secured through the State University of New York (\$2,000,000), MCC (\$1,160,000), City of Rochester (\$360,000) and Monroe County (\$480,000) for total project funding of \$4,000,000.

The specific legislative actions required are:

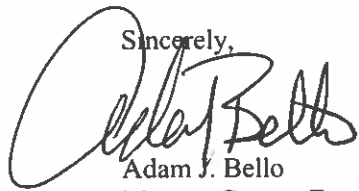
1. Amend the 2024-2029 Capital Improvement Program to add a project entitled "PSTF Fire Training Grounds Expansion" in the amount of \$4,000,000.
2. Amend the 2024 Capital Budget to add a project entitled "PSTF Fire Training Grounds Expansion" in the amount of \$4,000,000.
3. Authorize financing for the project entitled "PSTF Fire Training Grounds Expansion" in the amount of \$4,000,000.
4. Authorize the County Executive, or his designee, to execute an intermunicipal agreement with the City of Rochester and any amendments necessary for the PSTF Fire Training Grounds Expansion project.

5. Accept a gift(s) from the Monroe Community College Foundation in the amount of \$1,160,000 and any amendments necessary for the "PSTF Fire Training Grounds Expansion" project.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(2) ("replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site, including upgrading buildings to meet building, energy, or fire codes, unless such action meets or exceeds any of the thresholds in section 617.4 of this Part"); (9) ("construction or expansion of a primary or accessory/appurtenant, non-residential structure or facility involving less than 4,000 square feet of gross floor area and not involving a change in zoning or a use variance and consistent with local land use controls, but not radio communication or microwave transmission facilities"); and (10) ("routine activities of educational institutions, including expansion of existing facilities by less than 10,000 square feet of gross floor area and school closings, but not changes in use related to such closings") and is not subject to further review under the State Environmental Quality Review Act.

Funding for this project, consistent with authorized uses, will be included in the capital fund to be created and any other capital fund(s) created for the same intended purpose.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0410.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment	
HUMAN SERVICES	-L
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Acceptance of a Grant from Health Research Inc. / New York State Department of Health for the New York State Public Health Corps Fellowship Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from Health Research Inc. / New York State Department of Health in an amount not to exceed \$151,617 for the New York State Public Health Corps ("NYSPHC") Fellowship Program for the period July 1, 2023 through June 30, 2024.

The NYSPHC Fellowship Program was created to respond to the recent pandemic and to prepare for future public health emergencies. The Opioid Public Health Graduate Fellow will participate in the Department of Public Health's Improving Addiction Coordination Team's ("IMPACT") outreach activities to those struggling with addiction or mental health issues related to addiction exacerbated by periods of isolation due to the pandemic, and will collect and analyze data to better evaluate and understand the linkages between COVID-19 and opioid use. This is the first year the County has received this grant.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a grant from Health Research Inc. / New York State Department of Health in an amount not to exceed \$151,617 for the New York State Public Health Corps Fellowship Program for the period July 1, 2023 through June 30, 2024.
2. Amend the 2023 operating budget of the Department of Finance by appropriating the sum of \$151,617 into general fund 9300, funds center 1202010000, Research Strategy & Development.
3. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
4. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and when applicable, the terms of any labor agreement affecting such positions.

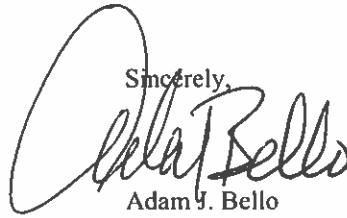
110 County Office Building • 39 West Main Street • Rochester, New York 14614

Monroe County Legislature, December 7, 2023
(585) 755-1000 / fax: (585) 755-1014 • www.monroecounty.gov • e-mail: countyexecutive@monroecounty.gov

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by Health Research Inc. / New York State Department of Health. No net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,

Adam J. Bello
Monroe County Executive

AJB:db



ATTACHMENTS:

Description File Name

▣ Referral R23-0411.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 9, 2023

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Committee Assignment	
PUBLIC SAFETY -L WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Amend Resolution 365 of 2021 to Increase the Contract with Public Safety Psychology, PLLC for Occupational Psychiatric and Psychological Testing

Honorable Legislators:

This matter is being referred to Your Honorable Body at the request of Sheriff Todd K. Baxter.

I recommend that Your Honorable Body amend Resolution 365 of 2021 to amend the contract with Public Safety Psychology, PLLC to perform occupational psychiatric and psychological testing from an amount not to exceed \$80,000 to an amount not to exceed \$90,000 for the period of October 1, 2022 through September 30, 2023 and the period of October 1, 2023 through September 30, 2024.

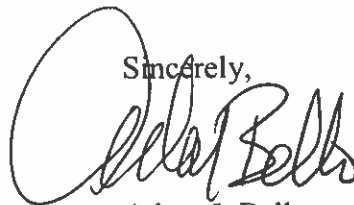
Public Safety Psychology, PLLC performs psychiatric and psychological testing and evaluation for potential Monroe County Sheriff's Office employees and provide a professional evaluation of the candidate's fitness for the position to ensure the Sheriff's Office is hiring the best candidates for the job. Due to the increase in hiring for the road and jail bureaus, the use of occupational psychiatric and psychological testing has increased beyond what was previously anticipated.

The specific legislative action required is to amend Resolution 365 of 2021, to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Public Safety Psychology, PLLC to perform occupational psychiatric and psychological testing from an amount not to exceed \$80,000 to an amount not to exceed \$90,000 for the period of October 1, 2022 through September 30, 2023 and the period of October 1, 2023 through September 30, 2024.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) (“routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment”) and is not subject to further review under the State Environmental Quality Review Act

Funding for this contract is included in the 2023 operating budget of the Sheriff’s Office, general fund 9001, funds center 3806010000, Staff Services Administration, and will be requested in future years budgets. No additional net County support is required in the current Monroe County budget.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0412.pdf



Office of the County Executive Monroe County Legislature

November 15, 2023

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

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No.	230412
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Committee Assignment	
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INTRGOV REL	

Subject: Authorize Grant Contracts, Appropriation Transfers, and Intermunicipal Agreements Pursuant the American Rescue Plan Act (ARPA) for Broadband Infrastructure

Honorable Legislators:

We recommend that Your Honorable Body authorize grant contracts with Spectrum Northeast, LLC in a total amount not to exceed \$1,817,176 and CBN Geneva LLC, d/b/a Community Broadband Networks-FLX, in a total amount not to exceed \$4,211,816 pursuant to the American Rescue Plan Act ("ARPA") for broadband infrastructure for terms to commence on or after November 1, 2023 and terminate on or before December 31, 2026; authorize appropriation transfers; and authorize intermunicipal agreements to facilitate the deployment of and access to high-speed internet services.

The American Rescue Plan Act of 2021 was signed into law on March 11, 2021. ARPA allocated \$1.9 trillion in emergency relief and recovery, of which \$350 billion was designated to support state, local, territorial, and Tribal governments. Monroe County is the recipient of \$144,080,127 in State and Local Fiscal Recovery Funds through ARPA. As part of its ARPA response, Monroe County designated a portion of its funds to support broadband infrastructure, digital equity, and inclusion.

On June 2, 2023, Monroe County issued a Request for Proposals to fund broadband infrastructure projects within Monroe County. The County's top priority was to work with a partner or partners to serve areas that are currently unserved and underserved. Additional consideration was given to respondents that were at the forefront of technology capabilities, provided a competitive advantage to Monroe County businesses, and provided affordable service options. The County received three (3) proposals. In addition to the selection committee's review, the County engaged Hunt Engineers, Architects, Land Surveyors & Landscape Architect, D.P.C. to provide technical assistance with reviewing and evaluating proposals. Ultimately, Spectrum Northeast, LLC was selected as the most qualified for Target Area A (Hamlin, Clarkson, Sweden, Parma); Target Area B (Riga, Wheatland, Ogden); Target Area C (Rush, Mendon); and Target Area E (Remainder of Monroe County). CBN Geneva LLC, d/b/a Community Broadband Networks-FLX was selected as the most qualified for Target Area D (Portions of the City of Rochester [14604, 14605, 14608, 14611, 14613, 14614, and 14621]).

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to execute grant contracts, and any amendments thereto, with Spectrum Northeast, LLC, 100 Town Centre Drive, Rochester,

New York 14623, in a total amount not to exceed \$1,817,176 for terms to commence on or after November 1, 2023 and terminate on or before December 31, 2026.

2. Authorize the County Executive, or his designee, to execute grant contracts, and any amendments thereto, with CBN Geneva LLC, d/b/a Community Broadband Networks-FLX, 1 Franklin Square, Suite 213, Geneva, New York 14456, in a total amount not to exceed \$4,211,816 for terms to commence on or after December 1, 2023 and terminate on or before December 31, 2026
3. Authorize an appropriation transfer in the amount of \$6,048,575 from the Monroe County Legislature, general fund 9301, funds center 1001030000, Local Recovery Fund to the Department of Environmental Services, general fund 9301, funds center 8301010000 Engineering Administration.
4. Authorize the County Executive, or his designee, to execute intermunicipal agreements, and any amendments thereto, with the City of Rochester, towns, villages, and/or school districts to facilitate the deployment of and access to high-speed internet services.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(6) (“street openings and right-of-way openings for the purpose of repair or maintenance of existing utility facilities”); (7) (“installation of telecommunication cables in existing highway or utility rights of way utilizing trenchless burial or aerial placement on existing poles”); (9) (“construction or expansion of a primary or accessory/appurtenant, non-residential structure or facility involving less than 4,000 square feet of gross floor area and not involving a change in zoning or a use variance and consistent with local land use controls, but not radio communication or microwave transmission facilities”); and (13) (“extension of utility distribution facilities, including gas, electric, telephone, cable, water and sewer connections to render service in approved subdivisions or in connection with any action on this list”) and is not subject to further review under the State Environmental Quality Review Act.

Funding for these grant contracts will be included in the 2023 operating budget of the Department of Environmental Services, general fund 9301, funds center 8301010000 Engineering Administration once the appropriation transfers are authorized. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Spectrum Northeast, LLC, CBN Geneva LLC, d/b/a Community Broadband Networks-FLX, nor any of its principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firm are:

Spectrum Northeast, LLC

Mark Fitchett, Regional Vice President for Field Operations

Timothy Hodge, Regional Vice President, Engineering

John Cunico, Vice President, Regional Engineering

James Goodfellow, Area Vice President, Western New York

Alex Camarda, Senior Director, State Government Affairs

Lauren Kelly, Director of Government Affairs, Finger Lakes

CBN Geneva LLC, dba Community Broadband Networks-FLX

Thomas Magg, President

James Orioli, COO, Project Director

Ben Sheppard, CTO

Matt Asaro, CRO

Gabriel Freeman, Director – Strategic Initiatives

Michael Nicotra, Field Operations

We recommend that this matter be referred to the appropriate committee(s) for favorable action by
Your Honorable Body.

Respectfully Submitted,



Adam J. Bello
Monroe County Executive



Sabrina LaMar
Monroe County Legislature
President



Steve Brew
Majority Leader
District 12



Yversha Roman
Minority Leader
District 26



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Monroe County Legislator
District 1



Jackie Smith
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District 2



Tracy DiFlorio
Monroe County Legislator
District 3



Frank X. Allkofer
Monroe County Legislator
District 4



Richard B. Milne
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District 5



Sean McCabe
Monroe County Legislator
District 6



Kirk Morris
Monroe County Legislator
District 7



Mark Johns
Monroe County Legislator
District 8



Paul Dondorfer
Monroe County Legislator
District 9



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District 10



Sean M. Delehanty
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District 11



Michael Yudelson
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District 13



Susan Hughes-Smith
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District 14



Dave Long
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District 16



Roman Misula
Monroe County Legislator
District 17



Kathleen Taylor
Monroe County Legislator
District 19



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Monroe County Legislator
District 20



Mercedes Vazquez Simmons
Monroe County Legislator
District 22



Linda Hasman
Monroe County Legislator
District 23



Albert Blankley
Monroe County Legislator
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District 25



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Monroe County Legislator
District 28



William Burgess
Monroe County Legislator
District 29



ATTACHMENTS:

Description File Name

▣ Referral R23-0413.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 21, 2023

OFFICIAL FILE COPY	
No.	230413
Not to be removed from the Office of the Legislature of Monroe County	
Committee Assignment	
HUMAN SERVICES	-1
WAYS & MEANS	

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614

Subject: Authorize Contracts with Rochester Industries Placement, Inc. d/b/a Authentica and WorkFit Medical, LLC for Medical Occupational Examinations and Consultations for Monroe County Employees and the Monroe County HAZMAT Team

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts with Rochester Industries Placement, Inc. d/b/a Authentica and WorkFit Medical, LLC in an aggregate amount not to exceed \$195,000 for medical occupational examinations and consultations for Monroe County employees and the Monroe County HAZMAT Team for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an aggregate amount not to exceed \$195,000 per year.

Rochester Industries Placement, Inc. d/b/a Authentica and WorkFit Medical, LLC will provide necessary medical examinations required by County policy and regulatory agencies, as well as occupational consultations primarily to new hires and employees in safety sensitive situations. They perform, but are not limited to the following services: pre-employment drug testing and medical examinations; random, post accident, return to work examinations, and follow up drug and alcohol testing of employees. The actual costs will be based on a fee for service provided and will depend on specific services rendered.

A request for proposals was issued for this contract with both Rochester Industries Placement, Inc. d/b/a Authentica and WorkFit Medical, LLC selected as the most qualified to provide these services.

The specific legislative action required is to authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with Rochester Industries Placement, Inc. d/b/a Authentica and WorkFit Medical, LLC for medical occupational examinations and consultations for Monroe County employees and the Monroe County HAZMAT Team in an aggregate amount not to exceed \$195,000 for the period of January 1, 2024 through December 31, 2024, with the option to renew for two (2) additional one-year terms in an aggregate amount not to exceed \$195,000 per year.

This is a Type II Action pursuant to 6 NYCRR §617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

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Funding for these contracts is included in the proposed 2024 Monroe County budget within the operating departments utilizing the services, and will be requested in future years budgets. No additional net County support is required in the current Monroe County budget.

The records in the Office of the Monroe County Treasury have indicated that neither Rochester Industries Placement, Inc. d/b/a Authentica, WorkFit Medical, LLC, nor their principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firms are:

Rochester Industries Placement, Inc. d/b/a Authentica
Robert Duffy, President

WorkFit Medical, LLC
Matt Huntington, Chief Operating Officer

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive



ATTACHMENTS:

Description File Name

▣ Referral R23-0414.pdf



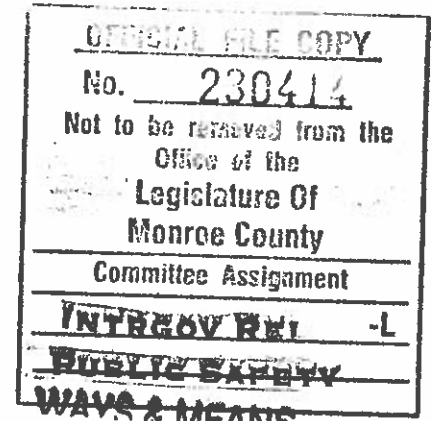
Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

November 27, 2023

To The Honorable
Monroe County Legislature
407 County Office Building
Rochester, New York 14614



Subject: Acceptance of a Grant from the United States Department of Justice, Office on Violence Against Women, for the Improving Criminal Justice Responses Grant Program also known as the Arrest Program, and Authorize an Intermunicipal Agreement with the City of Rochester and Contracts with the Legal Aid Society of Rochester, New York, Planned Parenthood of Central and Western New York, Inc., and Willow Domestic Violence Center of Greater Rochester, Inc.

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the United States Department of Justice, Office on Violence Against Women, in the amount of \$800,000 for the Improving Criminal Justice Responses Grant Program; authorize an intermunicipal agreement with the City of Rochester in an amount not to exceed \$82,208 for a part-time Domestic Violence Specialist, part-time Social Worker, and a Domestic Abuse Response Team; a contract with the Legal Aid Society of Rochester, New York in an amount not to exceed \$240,000 for legal representation of domestic violence victims; a contract with Planned Parenthood of Central and Western New York, Inc. in an amount not to exceed \$88,080 for a domestic violence advocate; and a contract with Willow Domestic Violence Center of Greater Rochester, Inc. in an amount not to exceed \$131,386 for enhanced victim services, all for the period of October 1, 2023 through September 30, 2026.

This program is a collaborative of partnerships among criminal justice agencies, victim service providers, and community organizations which respond to domestic violence, sexual assault, dating violence and stalking in Monroe County. This grant will fund the following:

- Rochester Police Department ("RPD") Crisis Intervention Services Unit/PIC Team ("PIC Team"): RPD will provide services through the Domestic Abuse Response Team. This team is comprised of officers who will respond to residences with domestic violence warrants and conduct house checks on residences for violations of orders of protection. PIC will respond to domestic violence and sexual assault occurrences and provide immediate crisis intervention services on the scene. This will include counseling, relocation services, transportation, and resources on a case-by-case basis.
- The Monroe County Office of Probation – Community Corrections will continue to employ an Intensive Supervision Probation Officer for the dedicated Domestic Violence Intensive Supervision Program.
- The Legal Aid Society will employ a part-time Domestic Violence Consortium ("DVC") Assistant to provide continued administrative support to the DVC and its Executive Committee, and assist in the implementation of the Lethality Assessment Protocol, and continue to employ .25 ("FTE") civil attorneys to provide legal services to victims of Intimate Partner Violence, particularly representation for victims seeking orders of protection and immigration matters in Family Court and the Integrated Domestic Violence Court.

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- The contract with Planned Parenthood will fund a Court Advocate through "RESTORE" Sexual Assault Services, who will provide victims of sexual assault with crisis intervention and support through the medical examination/evidence kit collection process, treatment, advocacy, and support during interactions with law enforcement, court accompaniment and information and referrals for additional services as needed.
- Willow Domestic Violence Center will employ one full-time and one part-time Domestic Violence Court Advocate to provide counseling, case management, safety planning, and on-going support services.

This will be the twenty-fifth year that the County has received this grant. This year's funding represents a decrease of \$200,000 from the previous award.

Requests for qualifications were issued with the Legal Aid Society of Rochester, New York, Planned Parenthood of Central and Western New York, Inc., and Willow Domestic Violence Center of Greater Rochester, Inc. rated the most qualified to provide these services.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept an \$800,000 grant from, and to execute a contract and any amendments thereto with, the United States Department of Justice, Office on Violence Against Women, for the Improving Criminal Justice Responses Grant Program for the period of October 1, 2023 through September 30, 2026.
2. Amend the 2023 operating grant budget of the Department of Public Safety, Office of Probation and Community Corrections, by appropriating the sum of \$800,000 into general fund 9300, funds center 2403040000, Supervision General.
3. Authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with the City of Rochester for services through the Domestic Abuse Response Team and the Crisis Intervention Services Unit/PIC Team for the Improving Criminal Justice Responses Grant Program in an amount not to exceed \$82,208 for the period of October 1, 2023 through September 30, 2026.
4. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the Legal Aid Society of Rochester, New York, One West Main Street, Suite 800, Rochester, New York 14614, for legal representation of domestic violence victims for the Improving Criminal Justice Responses Grant Program in an amount not to exceed \$240,000 for the period of October 1, 2023 through September 30, 2026.
5. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Planned Parenthood of Central and Western New York, Inc., 114 University Avenue, Rochester, New York 14605, for crisis intervention and support services to victims for the Improving Criminal Justice Responses Grant Program in an amount not to exceed \$88,080 for the period of October 1, 2023 through September 30, 2026.
6. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Willow Domestic Violence Center of Greater Rochester, Inc., 693 East Avenue, Rochester, New York 14607, for collaborative-enhanced victim services for the Improving Criminal Justice Responses Grant Program in an amount not to exceed \$131,386 for the period of October 1, 2023 through September 30, 2026.

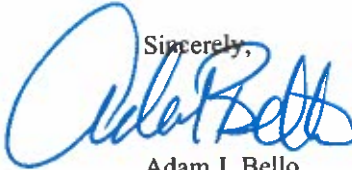
7. Authorize the County Executive to appropriate any subsequent years of the grant award in accordance with the grant terms, to reappropriate any unencumbered balances during the grant period according to the grantor requirements, to make any necessary funding modifications within the grant guidelines to meet contractual commitments, and to enter into any amendments to extend the time period of the grant.
8. Should funding of this program be modified or terminated for any reason, the County Executive is hereby authorized to terminate or modify the program and, where applicable, to terminate or abolish some or all positions funded under such program. Any termination or abolishment of positions shall be in accordance with New York State Civil Service Law and, when applicable, the terms of any labor agreement affecting such positions.

This action is a Type II Action pursuant to 6 NYCRR § 617.5(c)(26) ("routine or continuing agency administration and management, not including new programs or major reordering of priorities that may affect the environment") and is not subject to further review under the State Environmental Quality Review Act.

This grant is 100% funded by the United States Department of Justice, Office on Violence Against Women. No net County support is required in the current Monroe County budget.

The Legal Aid Society of Rochester, New York, Planned Parenthood of Central and Western New York, Inc., and Willow Domestic Violence Center of Greater Rochester, Inc. are not-for-profit agencies, and the records in the Office of the Monroe County Treasury have indicated that they do not owe any delinquent Monroe County property taxes.

I recommend that this matter be referred to the appropriate committee(s) for favorable action by Your Honorable Body.

Sincerely,


Adam J. Bello
Monroe County Executive

AJB:db