



MONROE COUNTY

Ways and Means Committee

September 30, 2025 6:00 PM

AGENDA

- A. ROLL CALL
- B. PLEDGE OF ALLEGIANCE
- C. PUBLIC FORUM
- D. APPROVAL OF MINUTES

August 26, 2025

- E. NEW BUSINESS

25-0279

Acceptance of a Restore New York Grant from Empire State Development Corporation for the City Gate Project and Authorize Entering into a Grant Agreement, with All Accompanying Grant Documents, with Streamline Real Estate Partners, LLC, or a Subsidiary Thereof - County Executive Adam J. Bello

25-0280

Amend Resolution 232 of 2024 Pursuant to the American Rescue Plan Act (ARPA) - County Executive Adam J. Bello

25-0281

Authorize an Intermunicipal Agreement with the City of Rochester to Accept Reimbursement for Water Usage at Durand Eastman Park - County Executive Adam J. Bello

25-0282

Acceptance of a Grant from Health Research, Inc. for the Public Health Emergency Preparedness Program - County Executive Adam J. Bello

25-0283

Authorize an Intermunicipal Agreement with Chemung, Livingston, Ontario, Schuyler, Seneca, Steuben, Wayne, and Yates Counties to Provide Public Health Mutual Aid Services in the Event of a Public Health Emergency - County Executive Adam J. Bello

25-0284

Authorize a Contract with Schneider Laboratories Global, Inc. for the Childhood Lead Poisoning Prevention Program - County Executive Adam J. Bello

25-0285

Authorize a Contract with Cure Violence Global to Provide a Comprehensive Training Program for Violence Prevention for the Monroe County Department of Public Health - County Executive Adam J. Bello

25-0286

Authorize Contracts with the Center for Youth Services, Inc. and with Coordinated Care Services, Inc. (CCSI), as the Fiduciary Agent for Rise Up Rochester, to Provide Violence Prevention Services the Monroe County Department of Public Health - County Executive Adam J. Bello

25-0287

Authorize Contracts with Equally Balanced Therapy & Wellness PLLC, the University of Rochester Medical Center Mt. Hope Family Center, the University of Rochester Medical Center Public Health Sciences Department, and the United Way of Greater Rochester and the Finger Lakes to Provide Maternal and Child Health Services for the Monroe County Department of Public Health - County Executive Adam J. Bello

25-0288

Acceptance of Additional Funding from the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports; Amend Resolution 427 of 2024 as Amended by Resolution 152 of 2025 Authorizing Contracts for the Provision of Mental Health, Developmental Disabilities, and

Alcoholism and Substance Abuse Services in 2025 for the Monroe County Office of Mental Health - County Executive Adam J. Bello

25-0289

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

25-0290

Acceptance of a Supplemental Aid to Defense Grant from the New York State Division of Criminal Justice Services for the Offices of the Public Defender, the Conflict Defender, and the Assigned Counsel Program - County Executive Adam J. Bello

25-0291

Acceptance of an Aid to Defense Grant from the New York State Division of Criminal Justice Services for the Discovery Reform Program for the Offices of the Public Defender, the Conflict Defender, and the Assigned Counsel Program - County Executive Adam J. Bello

25-0292

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

25-0293

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

25-0294

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

25-0295

Erroneous Assessment - Refund - County Executive Adam J. Bello

25-0296

Acceptance of a Grant from the New York State Office of Temporary and Disability Assistance for the Monroe Ladder Demonstration Program - County Executive Adam J. Bello

25-0301

Enact a Local Law Authorizing a Lease Amendment by Negotiation with Rochester Community Baseball, Inc. to Serve as Marketing Agent for Stadium Naming Rights, and an Amendment to Continue to Provide WIFI at the Stadium - As a Matter of Importance - County Executive Adam J. Bello

F. OTHER MATTERS

G. ADJOURNMENT

The next meeting of the Ways and Means Committee is Scheduled for Tuesday, October 28, 2025 at 6:00 P.M.



ATTACHMENTS:

Description File Name

- ▣ August 26, 2025 8.26.25_Ways___Means_Draft_Minutes.pdf

Summary of Minutes
WAYS AND MEANS COMMITTEE
August 26, 2025
6:00 p.m.

Chairman Maffucci called the meeting to order at 6:00 p.m.

MEMBERS PRESENT: Howard Maffucci (Chair), Michael Yudelson (Vice Chair), Rachel Barnhart, Lystra Bartholomew McCoy, John B. Baynes, Mercedes Vazquez Simmons, Jackie Smith (RMM), Paul Dondorfer, Steve Brew, Robert Colby, Blake Keller, Yversha Román (Ex Officio)

OTHER LEGISLATORS PRESENT: Santos Cruz, Dave Long

ADMINISTRATION PRESENT: Anthony Plonczynski-Figueroa (Assistant County Executive), Jennifer Cesario (CFO), Brendon Fleming (Acting County Attorney), Miguel Munoz (Deputy County Attorney), Adrienne Green (Legislative Liaison), Richard Tantalo (Public Safety Director), Tim Henry (Public Safety Deputy Director), Sean Murphy (DES), Jennifer Curley (Sheriff's Admin), Dawn Staub (DA Admin), Kristine Durante (Probation Admin), Amy Grande (Real Property Director)

PLEDGE OF ALLEGIANCE: Led by Legislator Steve Brew

PUBLIC FORUM: There was one speaker. Public Forum ended at 6:04 P.M.

APPROVAL OF MINUTES: The minutes of July 22, 2025 were approved as submitted.

NEW BUSINESS:

25-0251 - Authorize the Acquisition of Easements in Real Property for the Boughton Hill Road Culvert Replacement Project in the Town of Mendon – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

25-0253 - Authorize the Acquisition of Easements in Real Property for the Mile Square Road Bridge Replacement Project in the Town of Mendon – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

25-0255 - Authorize the Acquisition of Easements in Real Property for the Jacobs Road Bridge Replacement Project in the Town of Hamlin – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

25-0257 - Authorize the Acquisition of Easements in Real Property for the Walker Road Bridge Replacement Project in the Town of Hamlin – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0259 -** Authorize the Acquisition of Easements in Real Property for the Wiler Road Bridge Replacement Project in the Town of Hamlin – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0261 -** Acceptance of a Grant from Uplift Irondequoit for the Sheriff's Fundamentals of Alcohol Intoxication Recognition Program – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0262 -** Acceptance of a Grant from the New York State Office of Victim Services for the Sheriff's Victim Assistance Program – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0263 -** Acceptance of a Grant from the New York State Office of Victim Services for the Victim and Witness Assistance Program in the District Attorney's Office – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0264 -** Acceptance of a Grant from the New York State Division of Criminal Justice Services for the District Attorney's Office, the Office of the Sheriff, and the Department of Public Safety, Office of Probation – Community Corrections for the Gun Involved Violence Elimination Partnership – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0265 -** Authorize an Intermunicipal Agreement with the Town of Parma for Deputy Security Assistance at the 2025 Parma Summer Bash – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0270 -** Authorize a Contract with Blue Heron Construction Company LLC for General Construction Services for the Rochester Pure Waters District – Frank E. Van Lare Wastewater Treatment Plant Aeration System Improvements Project – As a Matter of Importance – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

- 25-0272 -** Amending Resolution 265 of 1965 to Extend the Expiration Date of the Additional 1% Sales Tax Rate and to Provide for its Distribution – As a Matter of Importance – County Executive Adam J. Bello

MOVED by Legislator Yudelson, SECONDED by Legislator Vazquez Simmons.
ADOPTED: 11-0

OTHER MATTERS

ADJOURNMENT:

There being no other matters, Chairman Maffucci adjourned the meeting at 6:12 p.m.

The next meeting of the Ways and Means Committee will be **Tuesday, September 30, 2025 at 6:00 P.M.**

Respectfully Submitted,
David Grant
Clerk of the Legislature



ATTACHMENTS:

Description File Name

▣ 25-0279 R25-0279.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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| WAYS & MEANS |

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

Subject: Acceptance of a Restore New York Grant from Empire State Development Corporation for the City Gate Project and Authorize Entering into a Grant Agreement, with All Accompanying Grant Documents, with Streamline Real Estate Partners, LLC, or a Subsidiary Thereof

Honorable Legislators:

I recommend that Your Honorable Body accept a Restore New York grant from Empire State Development Corporation in the amount of \$1,500,000 for the City Gate Project and authorize a grant agreement, with all accompanying grant documents, with Streamline Real Estate Partners, LLC or a subsidiary thereof, to utilize grant funds to reimburse for City Gate Project costs in an amount up to \$1,500,000.

The purpose of this grant is to enable the County to provide funding for a portion of the City Gate Project, which includes restoration of the 16,718 square foot former Iola Power Station at the 2.23 acre site located at 422 East Henrietta Road in the City of Rochester and demolition of a 50,675 square foot vacant building at the 11.74 acre site located at 460 East Henrietta Road in the City of Rochester. The remaining project costs of \$13,734,351 will be funded through equity and bank financing.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$1,500,000 Restore New York grant from, and to execute a contract and any amendments thereto with, Empire State Development Corporation for the City Gate Project.
2. Authorize the County Executive, or his designee, to enter into a grant agreement, with all accompanying grant documents, and any amendments thereto, with Streamline Real Estate Partners, LLC, or a subsidiary thereof, to utilize grant funds to reimburse for City Gate Project costs in an amount up to \$1,500,000.

3. Amend the 2025 operating budget of the Department of Planning and Development by appropriating the sum of \$1,500,000 into general fund 9300, funds center 1401010000, Planning Administration.
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, and 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.

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 grant is 100% funded by Empire State Development Corporation. 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

▣ 25-0280 R25-0280.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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

Subject: Amend Resolution 232 of 2024 Pursuant to the American Rescue Plan Act (ARPA)

Honorable Legislators:

I recommend that Your Honorable Body amend Resolution 232 of 2024 to increase funding for an intermunicipal agreement with the City of Rochester for the City of Rochester/First Genesis Single-Family Homes project from an amount not to exceed \$1,000,000 to an amount not to exceed \$1,862,461 pursuant to the American Rescue Plan Act ("ARPA").

As Your Honorable Body is aware, Monroe County received \$144,080,127 in State and Local Fiscal Recovery Funds through ARPA. Your Honorable Body previously allocated ARPA funds for a number of projects, including but not limited to a series of grant awards pursuant to Resolution 232 of 2024.

These critical dollars will provide additional funding for the City of Rochester/First Genesis Single-Family Homes project to construct twenty-two (22) single-family homes in the Upper Falls neighborhood by Rochester Management Inc. (developer) and First Genesis Baptist Church (sponsor). The single-family homes will be sold to qualifying residents upon completion.

The specific legislative actions required are:

1. Amend Resolution 232 of 2024 to increase funding for the intermunicipal agreement with the City of Rochester for the City of Rochester/First Genesis Single-Family Homes project from an amount not to exceed \$1,000,000 to an amount not to exceed \$1,862,461 for a term to commence on or after October 15, 2025 and to terminate on or before December 31, 2026.

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.

This action is an Unlisted Action under the New York State Environmental Quality Review Act ("SEQRA"). Pursuant to Resolution 227 of 2024, the Monroe County Legislature issued a Negative Declaration for this action. No further action under SEQRA is required.

Funding for this intermunicipal agreement is available in the Department of Finance, general fund 9301, funds center 1403930104, ARPA – Health & Welfare. 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

▣ 25-0281 R25-0281.pdf



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Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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| WAYS & MEANS |

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

Subject: Authorize an Intermunicipal Agreement with the City of Rochester to Accept Reimbursement for Water Usage at Durand Eastman Park

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with the City of Rochester to accept reimbursement in the amount of \$11,600 related to water usage at Durand Eastman Park.

This reimbursement serves to true up past payments between the City of Rochester, the Seabreeze Water District and Monroe County related to water usage at Durand Eastman Park. It is anticipated that, following a reconfiguring of the relationship and billing process between the three entities, no further such reimbursement will be required in the future. The funds received will be applied toward water bills incurred by the Department of Parks.

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 to accept reimbursement in the amount of \$11,600 related to water usage at Durand Eastman Park.

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.

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

▣ 25-0282 R25-0282.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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

Subject: Acceptance of a Grant from Health Research, Inc. for the Public Health Emergency Preparedness Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from Health Research, Inc. in the amount of \$1,299,494 for the Public Health Emergency Preparedness Program for the period of July 1, 2025 through June 30, 2026.

The purpose of this grant is to assist local health departments to develop emergency-ready public health departments in accordance with the National Preparedness Goals and the Centers for Disease Control and Prevention Preparedness Goals. Program objectives are: continued post COVID-19 planning updates, enhanced public health emergency preparedness including training, planning, equipment acquisition and response readiness; enhanced point of dispensing clinic readiness to include bioterrorism response (e.g. anthrax); expansion of a volunteer medical reserve corps; enhanced communicable disease planning (e.g. COVID-19, pandemic influenza); and enhanced disease surveillance. An additional \$1,000,000 in restricted New York State Department of Health emergency placeholder funding is included in the grant. This funding could be made available in the event an actual public health emergency occurs during the grant period. This will be the twenty-fourth year the County has received this grant. If the \$1,000,000 in restricted New York State Department of Health emergency placeholder funding is received, this year's funding represents the same amount as last year's.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$1,299,494 grant from, and to execute a contract and any amendments thereto with, Health Research, Inc. for the Public Health Emergency Preparedness Program for the period of July 1, 2025 through June 30, 2026.
2. Amend the 2025 operating budget of the Department of Public Health by appropriating the sum of \$299,494 into general fund 9300, funds center 5801090000, Public Health Preparedness.
3. Authorize the County Executive, or his designee, to appropriate up to \$1,000,000 in additional restricted New York State Department of Health emergency placeholder funding upon approval by New York State.

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 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 Health Research, 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

AJB:db



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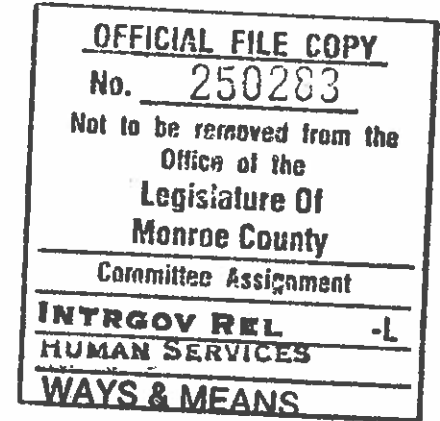


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025



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

Subject: Authorize an Intermunicipal Agreement with Chemung, Livingston, Ontario, Schuyler, Seneca, Steuben, Wayne, and Yates Counties to Provide Public Health Mutual Aid Services in the Event of a Public Health Emergency

Honorable Legislators:

I recommend that Your Honorable Body authorize an intermunicipal agreement with Chemung, Livingston, Ontario, Schuyler, Seneca, Steuben, Wayne, and Yates Counties to provide public health mutual aid services in the event of a public health emergency for the period of July 1, 2025 through June 30, 2030.

Under the terms of the intermunicipal agreement, the Public Health Departments of the nine (9) counties in the Finger Lakes Region will be authorized to provide public health mutual aid services to each of the signatory counties in the event of a public health emergency. Public health mutual aid services may include, but are not limited to, the following: administering points of dispensing clinics; performing patient triage; dispensing or administering medications; performing health services in population shelters; receiving reports of communicable diseases; interviewing contacts of cases of communicable disease; performing health education; supervising patients in isolation or quarantine; assessing environmental problems; collecting environmental samples or directing environmental remediation activities. This is the third five-year period for this intermunicipal agreement.

The specific legislative action required is to authorize the County Executive, or his designee, to execute an intermunicipal agreement, and any amendments thereto, with Chemung, Livingston, Ontario, Schuyler, Seneca, Steuben, Wayne, and Yates Counties, to provide public health mutual aid services in the event of a public health emergency for the period of July 1, 2025 through June 30, 2030.

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 intermunicipal agreement will have no impact on the revenues or expenditures 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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▣ 25-0284 R25-0284.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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

Subject: Authorize a Contract with Schneider Laboratories Global, Inc. for the Childhood Lead Poisoning Prevention Program

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Schneider Laboratories Global, Inc. in an amount not to exceed \$55,500 for lead analysis and reporting for the Childhood Lead Poisoning Prevention Program for the period of October 1, 2025 through September 30, 2026, with the option to renew for four (4) additional one-year terms, in an amount not to exceed \$55,500 annually.

This contract will support the Childhood Lead Poisoning Prevention Program. Monroe County Department of Public Health Lead Program staff will collect samples of settled dust, soil, paint chips, food, cosmetics, and medicine samples from inspected properties and submit to Schneider Laboratories Global, Inc. to analyze lead content. This EPA approved lead laboratory will provide a written laboratory analysis report and quality control data to Monroe County within specified time frames.

A request for proposals was issued for this contract and Schneider Laboratories Global, Inc. was 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 Schneider Laboratories Global, Inc., 2512 West Cary Street, Richmond, Virginia 23220, for lead analysis and reporting for the Childhood Lead Poisoning Prevention Program in an amount not to exceed \$55,500 for the period of October 1, 2025 through September 30, 2026, with the option to renew for four (4) additional one-year terms, in an amount not to exceed \$55,500 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 2025 operating budget of the Department of Public Health, general fund 9300, funds center 5806110000, Lead Poisoning Prevention. 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 Schneider Laboratories Global, Inc., nor any of its principal officers, owe any delinquent Monroe County property taxes. The principal officers of the firm are:

Fayez Abouzaki, Chief Executive Officer
Benjamin Woods, General Manager

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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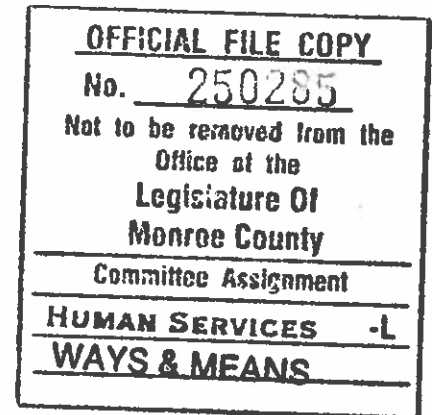


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025



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

Subject: Authorize a Contract with Cure Violence Global to Provide a Comprehensive Training Program for Violence Prevention for the Monroe County Department of Public Health

Honorable Legislators:

I recommend that Your Honorable Body authorize a contract with Cure Violence Global in an amount not to exceed \$350,000 to provide a violence prevention training program for the Monroe County Department of Public Health ("MCDPH") for the period of October 1, 2025 through December 31, 2026.

As Your Honorable Body is aware, Monroe County received \$144,080,127 in State and Local Fiscal Recovery Funds through the American Rescue Plan Act ("ARPA"). Your Honorable Body previously allocated ARPA funds for a number of projects, including but not limited to funds allocated to MCDPH for violence prevention initiatives.

As part of MCDPH's violence prevention ARPA programs, a request for proposals was issued for violence prevention training. Cure Violence Global was selected as the most qualified to provide these services. Cure Violence Global uses a rigorous, data-driven approach that aims to reduce violence using disease control and behavior change methods. Its approach, which is based on the understanding that violence is a health issue and that individuals and communities are capable of change, has been used successfully in numerous cities in the United States and worldwide. This contract will provide Monroe County with their expert guidance in developing a community training program that will be an adjunct to existing efforts in our community.

The specific legislative action required is to authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Cure Violence Global, 100 N. LaSalle Street, Suite 1800, Chicago, Illinois 60612, to provide a violence prevention training program for the Monroe County Department of Public Health in an amount not to exceed \$350,000 for the period of October 1, 2025 through December 31, 2026.

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 2025 operating budget of the Department of Public Health, general fund 9301, funds center 5809010000, Epidemiology & Disease Control, and will be requested in future years’ budgets. No additional net County support is required in the current Monroe County budget.

Cure Violence Global 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



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Description File Name

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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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| WAYS & MEANS | |

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

Subject: Authorize Contracts with the Center for Youth Services, Inc. and with Coordinated Care Services, Inc. (CCSI), as the Fiduciary Agent for Rise Up Rochester, to Provide Violence Prevention Services the Monroe County Department of Public Health

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts to provide violence prevention services for the Monroe County Department of Public Health ("MCDPH") with the Center for Youth Services, Inc. ("Center for Youth") in an amount not to exceed \$1,192,532, and with Coordinated Care Services, Inc. ("CCSI"), as the fiduciary agent for Rise Up Rochester, in an amount not to exceed \$587,239, each for the period of October 1, 2025 through December 31, 2026.

As Your Honorable Body is aware, Monroe County received \$144,080,127 in State and Local Fiscal Recovery Funds through the American Rescue Plan Act ("ARPA"). Your Honorable Body previously allocated ARPA funds for a number of projects, including but not limited to funds allocated to MCDPH for violence prevention initiatives. As part of DPH's violence prevention ARPA programs, a request for proposals was issued, and the Center for Youth, and CCSI, as the fiduciary agent for Rise Up Rochester, were selected as qualified to receive funding to provide these services.

Center for Youth's Restoring Justice Initiative is a multi-faceted approach to violence prevention using evidence-based prevention curriculum, restorative practices, and positive youth development and intervention methods. The Center for Youth has one of the longest-standing prevention programs in Monroe County. Its Prevention Team focuses on the delivery of evidence-based curriculum. The Restoring Justice Initiative is a comprehensive and interactive approach that links youth to programs, services and supports that most effectively address violence prevention. The initiative will connect identified youth aged 16-21 with a Center for Youth staff member who will monitor and support the youth with a focus on overcoming barriers and challenges that may lead to negative choices, behaviors, and violence.

Rise Up Rochester's Boys2Men program is a mentorship program for adolescent boys and young men to discourage new incidents of gun violence. This program has shown success in significantly reducing gun violence in the first three cohorts of participants. The approach of pairing boys ages 8-19 at high risk of gun violence with community members fosters relationships that contribute to growth opportunities, skill development and academic success resulting in reduction of violence. This work is framed within a public health approach and is supported by research that applies these strategies to changing the underlying social and behavioral norms or environmental conditions that lead to the spread of violence in communities. This program will be integrated with other current work of Rise Up Rochester and coordinated with other community efforts to address violence.

The specific legislative actions required are to:

1. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the Center for Youth Services, Inc., 905 Monroe Avenue, Rochester, New York 14620, to provide the Restoring Justice Initiative for the Monroe County Department of Public Health, in an amount not to exceed \$1,192,532 for the period of October 1, 2025 through December 31, 2026.
2. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Coordinated Care Services, Inc., 1099 Jay Street, Rochester, New York 14611, as the fiduciary agent for Rise Up Rochester, 244 South Plymouth Avenue, Rochester, New York 14608, to provide the Boys2Men program for the Monroe County Department of Public Health, in an amount not to exceed \$587,239 for the period of October 1, 2025 through December 31, 2026.

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 2025 operating budget of the Department of Public Health, general fund 9301, funds center 5809010000, Epidemiology & Disease Control, and will be requested in future years' budgets. No additional net County support is required in the current Monroe County budget.

The Center for Youth Services and Coordinated Care Services, Inc. are each not-for-profit entities, and the records in the Office of the Monroe County Treasury have indicated that neither entity owes 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

▣ 25-0287 R25-0287.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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

| | |
|--|---------------|
| OFFICIAL FILE COPY | |
| No. | 250237 |
| Not to be removed from the Office of the Legislature Of Monroe County | |
| Committee Assignment | |
| HUMAN SERVICES | -L |
| WAYS & MEANS | |

Subject: Authorize Contracts with Equally Balanced Therapy & Wellness PLLC, the University of Rochester Medical Center Mt. Hope Family Center, the University of Rochester Medical Center Public Health Sciences Department, and the United Way of Greater Rochester and the Finger Lakes to Provide Maternal and Child Health Services for the Monroe County Department of Public Health

Honorable Legislators:

I recommend that Your Honorable Body authorize contracts to provide maternal and children health services for the Monroe County Department of Public Health ("MCDPH") with Equally Balanced Therapy & Wellness PLLC in an amount not to exceed \$287,891, the University of Rochester Medical Center ("URMC") Mt. Hope Family Center in an amount not to exceed \$1,789,786, the URMC Public Health Sciences Department in an amount not to exceed \$585,432, and the United Way of Greater Rochester and the Finger Lakes in an amount not to exceed \$1,950,000, each for the period of October 1, 2025 through December 31, 2026.

As Your Honorable Body is aware, Monroe County received \$144,080,127 in State and Local Fiscal Recovery Funds through the American Rescue Plan Act ("ARPA"). Your Honorable Body previously allocated ARPA funds for a number of projects, including but not limited to funds allocated to MCDPH for maternal and child health initiatives. As part of MCDPH's maternal and child health ARPA programs, a request for proposals was issued, and Equally Balanced Therapy & Wellness PLLC, the University of Rochester Medical Center Mt. Hope Family Center, the University of Rochester Medical Center Public Health Sciences Department, and the United Way of Greater Rochester and the Finger Lakes were selected as qualified to receive funding to provide these services.

Equally Balanced Therapy & Wellness PLLC's P.A.M.P.E.R. Mom Program will provide client centered prenatal medical massage and health care interventions to low-income Monroe County moms in their third trimester of pregnancy. A coherent treatment plan will aim to address medical concerns with focus on healthcare disadvantages experienced by those facing socio-economic disparities. The program will provide education and community resources to empower moms in building a team of health care providers to support positive pregnancy and health outcomes, with the aim of addressing community disparities among maternal health by reducing barriers to alternative health care. The P.A.M.P.E.R. Moms Program will collect data evaluating program impacts on labor and delivery as well as satisfaction with the program.

The URMC Mt. Hope Family Center Building Healthy Communities ("BHComm") Program is a Home Visiting program that will enhance coordination among URMC OBGYN, Social Workers, Pediatricians, NICU services, and UR MHFC to improve community referral pathways, ensuring high-quality care and better access for low-income families and people of color in Monroe County. The program will expand upon Mt. Hope Family Center's Building Healthy Children Program; an evidence-based home visiting/therapeutic/service connection model that has been implemented in Monroe County for more than 17 years. The program will also provide coordinated medical and behavioral treatment specifically designed for the postpartum period, as well as enhanced screening, home visits, and service referrals. The BHComm Program will implement a universal, multi-level intervention strategy, promoting policy advocacy for overall community health and sustainability, conducting universal awareness and education, and facilitating identification of at-risk families and in-home assessments.

The URM Public Health Sciences Department Reducing Maternal Mortality: Informed Targeted Universal Intervention through the Mothers and Babies Health Survey 3.0 Program is modeled after the Center for Disease Control and Prevention's well-structured PRAMS (Pregnancy Risk assessment Monitoring System) research, to mitigate maternal and infant morbidity and mortality. From October 2025 through October 2026, birthing individuals in Monroe County will be engaged to share valuable insights about community resources and participate in the survey. The results will not only be returned to the community but also to healthcare providers involved in maternal care, fostering quality improvement initiatives aimed at reducing both maternal, and infant mortality rates, especially in light of the rising challenges observed post-COVID. This effort will enhance education, training, and interventions, ultimately contributing to healthier outcomes for mothers and their infants. Sharing survey results with participants and providers is expected to enhance trust and engagement within, while aiming for a significant reduction in maternal mortality and morbidity rates, particularly addressing disparities among demographics, and utilizing qualitative data analysis to generate actionable insights for the target population for quality improvement.

The United Way of Greater Rochester and the Finger Lakes launched the ROC Family Teleconnects ("RFTC") Program in 2020 during the COVID-19 pandemic, supporting newborns and birthing parents facing isolation and increased challenges after hospital discharge. The program is a collaboration between three major health systems in Monroe County; the University of Rochester/Golisano Children's Hospital, Rochester Regional Health, and the Anthony L. Jordan Health Center. It focuses on improving outcomes for families insured by Medicaid, Medicaid Managed Care, and Child Health Plus, particularly in highly distressed Monroe County ZIP codes to address health inequities and reduce racial disparities while comparing outcomes to Monroe County and New York State benchmarks. The program provides tele-health and in-person home visiting services, with referral to community-based maternal and infant health programs, and connection to local organizations, offering essential support for food, clothing, and shelter. The RFTC program conducts comprehensive family assessments and serves as a bridge to necessary services during the critical transition from birth to six months.

The specific legislative actions required are to:

1. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with Equally Balanced Therapy & Wellness PLLC, 945 East Henrietta Road, Suite 4A, Brighton, New York 14623, to provide the P.A.M.P.E.R. Mom Program for the Monroe County Department of Public Health in an amount not to exceed \$287,891 for the period of October 1, 2025 through December 31, 2026.
2. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the University of Rochester Medical Center Mt. Hope Family Center, 187 Edinburgh Street, Rochester, New York 14608, an operating unit of the University of Rochester, 601 Elmwood Avenue, Rochester, New York 14642, to provide the Building Healthy Communities Program for the Monroe County Department of Public Health in an amount not to exceed \$1,789,786 for the period of October 1, 2025 through December 31, 2026.
3. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the University of Rochester Medical Center Public Health Sciences Department, an operating unit of the University of Rochester, 601 Elmwood Avenue, Rochester, New York 14642, to provide the Reducing Maternal Mortality: Informed Targeted Universal Intervention through the Mothers and Babies Health Survey 3.0 Program, for the Monroe County Department of Public Health in an amount not to exceed \$585,432 for the period of October 1, 2025 through December 31, 2026.
4. Authorize the County Executive, or his designee, to execute a contract, and any amendments thereto, with the United Way of Greater Rochester and the Finger Lakes, 75 College Avenue, Rochester, New York 14607, to provide the ROC Family TeleConnects Program for the Monroe County Department of Public Health in an amount not to exceed \$1,950,000 for the period of October 1, 2025 through December 31, 2026.

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 2025 operating budget of the Department of Public Health, general fund 9301, funds center 5803010000, Maternal & Child Health, 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 Equally Balanced Therapy & Wellness PLLC, nor its Chief Executive Officer, Therica Harris, owe any delinquent Monroe County property taxes. 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. The United Way of Greater Rochester and the Finger Lakes is a not-for-profit organization, 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

- ▣ 25-0288 R25-0288.pdf
- ▣ Attachment 25-0288_Attachment.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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. | <u>250288</u> |
| Not to be removed from the Office of the Legislature Of Monroe County | |
| Committee Assignment | |
| HUMAN SERVICES | -L |
| WAYS & MEANS | |

Subject: Acceptance of Additional Funding from the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports; Amend Resolution 427 of 2024 as Amended by Resolution 152 of 2025 Authorizing Contracts for the Provision of Mental Health, Developmental Disabilities, and Alcoholism and Substance Abuse Services in 2025 for the Monroe County Office of Mental Health

Honorable Legislators:

I recommend that Your Honorable Body accept additional funding from the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports in the amount of \$247,193; amend Resolution 427 of 2024 as amended by Resolution 152 of 2025 to increase the contracts with the agencies listed in Attachment A from an amount not to exceed \$51,778,778 to an amount not to exceed \$52,025,971 for the provision of mental health, developmental disability, and alcoholism and substance abuse services for Monroe County residents for the period of January 1, 2025 through December 31, 2025. An updated Attachment A is attached reflecting the additional Mental Health, Developmental Disability, and Alcoholism and Substance Abuse Services to be provided through contracts between the County and the vendors selected for the provision of those services.

This additional funding will be used as designated by the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports for program expansions, reallocations, Cost of Living Adjustments (COLA), bed-rate increases, and a contract for crisis transportation services. These service amendments are set forth in Attachment A.

A Request for Proposals was issued for crisis transportation services, and the Mental Health Association of Rochester and Monroe County Incorporated, 274 N. Goodman St., Rochester, NY 14607, was chosen as the most qualified to provide the services.

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 a contract and any amendments thereto, to accept funding in the amount of \$247,193 from the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports for the period of January 1, 2025, through December 31, 2025.

2. Amend the 2025 operating budget of the Department of Human Services, Office of Mental Health, by appropriating the sum of \$247,193 into general fund 9001, funds center 5702010000, Mental Health Services.
3. Amend Resolution 427 of 2024 as amended by Resolution 152 of 2025 to authorize the County Executive, or his designee, to execute contracts, and any amendments thereto, with the agencies listed in the updated Attachment A and any other agencies as necessary to provide mental health, developmental disability, and alcoholism and substance abuse services for Monroe County residents from an amount not to exceed \$51,778,778 to an amount not to exceed \$52,025,971 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.

This grant is 100% funded by the New York State Office of Mental Health and the New York State Office of Addiction Services and Supports. 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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|--|---|---|--|---|
| | DEPAUL Care Management - Flex Funds (Client Dollars) ROCHESTER REGIONAL HEALTH (ROCHESTER MENTAL HEALTH CENTER) BWHC Adult Care Management & Service Dollars (C) UNITY HOSPITAL - ROCHESTER REGIONAL HEALTH STRONG/ UNIVERSITY OF ROCHESTER STRONG Adult Care Management & Service Dollars VILLA OF HOPE VILLA Care Coordination / Care Management - Children and Youth & Service Dollars | 18,326 716,236 535,773 624,487 803,923 | 18,283 714,702 534,658 623,034 803,604 | 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. |
| MH Crisis Services | DEPAUL COMMUNITY SERVICES, INC. DEPAUL Transitional Living - Crisis Housing HILLSIDE CHILDREN'S CENTER HILLSIDE Family Crisis Support Services ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL & RMHC) RGH & RMHC Crisis Intervention & ED UNITY HOSPITAL - ROCHESTER REGIONAL HEALTH UNITY Home Based Crisis Intervention STRONG/ UNIVERSITY OF ROCHESTER STRONG Transitional Living - Crisis Housing | 60,066 650,075 887,093 1,039,813 22,540 | 2,692,281 34,266 652,597 885,030 1,037,229 22,487 | 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. |
| MH Outreach | LIFESPAN OF GREATER ROCHESTER, INC. LIFESPAN Senior Screening - Mental Health Outreach HOUSE OF MERCY HOUSE OF MERCY Homeless Support Services (C) | 69,029 173,240 | 69,035 175,918 | 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 EAST HOUSE Peer Run Respite Division (Affinity Place) | 674,027 | 672,733 | A peer-based, recovery-oriented housing alternative to existing crisis/suicide 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. DEPAUL Mental Health Supportive Housing (Trad, Long, MRT, RCE) EAST HOUSE CORPORATION EAST HOUSE Mental Health Supportive Housing (ILP, HOPE, Choices) IBERO-AMERICAN ACTION LEAGUE, INC. IBERO Mental Health Supportive Housing (RPC/RIV) RECOVERY OPTIONS MADE EASY ROME Mental Health Supportive Housing (MRT, RCE, Long Reg, Trans) SPECTRUM HEALTH AND HUMAN SERVICES SPECTRUM Mental Health Supportive Housing | 2,882,531 3,339,290 380,613 1,281,274 486,001 | 3,112,875 3,608,926 427,433 1,385,964 525,798 | 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. |
| Ongoing Integrated Supported Employment Services (OISE) | DEPAUL COMMUNITY SERVICES, INC. DEPAUL Ongoing Integrated Supported Employment Services (OISE) | 315,270 | 314,516 | |
| Personalized Recovery Oriented Services (PROS) | ROCHESTER REGIONAL HEALTH (THE ROCHESTER GENERAL HOSPITAL) RGH Personalized Recovery Oriented Services (PROS), Employment Initiative & Service Dollars UNITY HOSPITAL - ROCHESTER REGIONAL HEALTH UNITY Personalized Recovery Oriented Services (PROS), Employment Initiative & Service Dollars ROCHESTER REHABILITATION CENTER, INC. ROCHESTER REHABILITATION Personalized Recovery Oriented Services (PROS) & Employment Initiative | 227,183 241,037 199,478 | 323,441 328,539 402,860 | 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. DEPAUL Single Room Occupancy Community Residence - Carriage Factory DEPAUL Single Room Occupancy Community Residence - Edgerton DEPAUL Single Room Occupancy Community Residence - Halstead Square DEPAUL Single Room Occupancy Community Residence - Parkside DEPAUL Supported Single Room Occupancy Community Residence - Upper Falls Square Apartments | 583,877 1,706,387 1,634,007 1,757,868 1,671,956 | 584,170 1,647,992 1,630,914 1,744,720 1,666,050 | 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. |
| Unsheltered | | 120,000 | 120,000 | |
| Community Support | STRONG/ UNIVERSITY OF ROCHESTER STRONG Clinic Creative Engagement Program (pilot) PARTNERS IN COMMUNITY DEVELOPMENT- BIPOC PEEEEK PARTNERS Youth Peer Advocacy Learning Collaborative | 100,000 20,000 | 100,000 20,000 | Enhancing a program that exists to assist people in recovery through theatre. Provide coaching and mentorship to BIPOC youth participating in credentialing. |
| OPPOID SETTLEMENT TOTAL | | 1,550,000 | 1,575,000 | |
| Opisoid | HUTHER DOYLE MEMORIAL INSTITUTE, INC. HUTHER DOYLE- Education Series (ECHO) LIFESPAN OF GREATER ROCHESTER, INC. LIFESPAN OASAS Education and resources ROCHESTER INSTITUTE OF TECHNOLOGY ROCHESTER INSTITUTE OF TECHNOLOGY Tai Chi | 20,000 20,000 20,000 | 20,000 20,000 20,000 | |

| | | | | |
|---|---|---|---------------|---|
| DELPHI DRUG & ALCOHOL COUNCIL, INC. DELPHI Re-entry Program DELPHI Open Access Program HOUSE OF MERCY HOUSE OF MERCY BIPOC Peer THE MENTAL HEALTH ASSOCIATION OF ROCHESTER/MONROE COUNTY, INC. MHA - Crisis Transportation Services RFP - Inpatient Bed Dashboard East House - Incentives for treatment follow through YWCA - Incentives for treatment follow through RFP - Medication Assisted Treatment Copy CCSI - Priority Services: Grief Consulting | 250,000 0 265,000 500,000 250,000 190,000 60,000 225,000 150,000 | 250,000 0 265,000 500,000 250,000 190,000 60,000 225,000 150,000 | 13,179,561 | Activities aimed at linking the client to the service system and at coordinating the various services in order to achieve a successful outcome. |
| OASAS - Alcohol and Substance Abuse Services - TOTAL | 13,031,425 | 13,031,425 | 91,465 | |
| CD Case Management EAST HOUSE CORPORATION EAST HOUSE Chemical Dependence Case Management PROVIDENCE HOUSING DEVELOPMENT CORPORATION PROVIDENCE Case Management | 164,148 91,677 | 164,148 91,677 | 91,465 | |
| CD Community Residence CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER CATHOLIC CHARITIES Chemical Dependence Community Residence (Alexander) CATHOLIC CHARITIES Chemical Dependence Community Residence (Barrington) CATHOLIC CHARITIES Chemical Dependence Community Residence (Jones) EAST HOUSE CORPORATION EAST HOUSE Chemical Dependence Community Residence (Cody) EAST HOUSE Chemical Dependence Community Residence (Hanson) EAST HOUSE Chemical Dependence Community Residence (Hirst) EAST HOUSE Chemical Dependence Community Residence (Philly Cooke) | 0 399,040 317,513 347,939 230,839 417,044 225,744 | 336,616 378,919 265,637 357,508 247,473 425,615 236,750 | 91,465 | Structured residential environment for individuals who are concurrently enrolled in an outpatient chemical dependence service which provides addiction counseling. |
| CD Community Support CENTER FOR COMMUNITY ALTERNATIVES, INC. CENTER FOR COMMUNITY ALTERNATIVES Recovery Center LIBERTY RESOURCES, INC. LIBERTY RESOURCES Family Support Navigator LIBERTY RESOURCES Peer Advocate | 415,474 126,550 175,399 | 557,888 137,635 163,612 | 2,248,018 | 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. |
| CD Outpatient CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER CATHOLIC CHARITIES Chemical Dependence Outpatient DELPHI DRUG & ALCOHOL COUNCIL, INC. DELPHI Chemical Dependence Outpatient HUTHER-DOYLE MEMORIAL INSTITUTE, INC. HUTHER-DOYLE Chemical Dependence Outpatient & Comprehensive Outpatient | 512,253 401,646 377,577 | 657,571 419,015 376,698 | 859,135 | 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. |
| CD Prevention CENTER FOR YOUTH SERVICES, INC. CENTER FOR YOUTH Chemical Dependence Prevention COMMUNITY PLACE OF GREATER ROCHESTER, INC. COMMUNITY PLACE Chemical Dependence Prevention DELPHI DRUG & ALCOHOL COUNCIL, INC. DELPHI Chemical Dependence Prevention DEPAUL COMMUNITY SERVICES, INC. DEPAUL NCADD-Prevention Resource Center DEPAUL NCADD-HA's Finger Lakes Addiction Resource Center (Community) IBERO-AMERICAN ACTION LEAGUE, INC. IBERO-Familias Unidas ROCHESTER INSTITUTE OF TECHNOLOGY ROCHESTER INSTITUTE OF TECHNOLOGY Chemical Dependence Prevention VILLA OF HOPE VILLA Chemical Dependence Prevention | 932,112 333,355 282,179 326,709 111,985 418,567 135,596 225,225 136,268 | 929,942 332,801 263,219 336,746 104,460 414,061 135,279 229,734 127,112 | 1,453,284 | 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. |
| CD Rehabilitation and Stabilization CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER CATHOLIC CHARITIES Rehabilitation and Stabilization - Freedom House CATHOLIC CHARITIES Rehabilitation and Stabilization - Liberty Manor | 779,544 753,688 | 727,164 701,080 | 3,428,244 | 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 environment. 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. |
| CD Residential Rehabilitation - Youth VILLA OF HOPE VILLA Residential Rehabilitation Services for Youth (Life) | 483,774 | 442,637 | 442,637 | |
| CD Supportive Living CATHOLIC CHARITIES OF THE DIOCESE OF ROCHESTER D/B/A/ CATHOLIC FAMILY CENTER CATHOLIC CHARITIES Chemical Dependence Supportive Living EAST HOUSE CORPORATION EAST HOUSE Chemical Dependence Supportive Living (Crossroads) YWCA GREATER ROCHESTER SPECIAL PROJECTS LLC YWCA Chemical Dependence Supportive Living | 86,447 297,350 288,235 | 81,665 425,268 287,363 | 794,496 | A chemical dependence residential program designed to promote independent living in a supervised setting for individuals who have completed another course of treatment, and are making the transition to independent living, and whose need for service does |
| CD Vocational Rehabilitation EAST HOUSE CORPORATION | | | | Vocational rehabilitation is a process that prepares people for employment by helping them choose a vocational role and function that is consistent with their abilities. |

| | | | | | | |
|--|---|-----------|-----------|---------|------------|--|
| CD - Withdrawal Services | EAST HOUSE Chemical Dependence Vocational Services | 547,182 | 263,836 | 263,836 | 263,836 | achievements, interests, and functioning capacity. Medically supervised withdrawal services provided in an inpatient or residential setting under the supervision and direction of a licensed physician for persons undergoing moderate withdrawal or who are at risk of moderate withdrawal, as well as persons experiencing non-acute physical or psychiatric complications associated with their chemical dependence. |
| | VILLA OF HOPE | 591,372 | 630,351 | | | |
| | HELIO HEALTH, INC. | 2,099,004 | 2,094,761 | | 1,725,112 | |
| | HELIO Inpatient Rehabilitation and Medically Supervised Detoxification Services (C) | 57,811 | | | 57,811 | |
| DD - Developmental Disability Services - TOTAL | | | | | | |
| Information & Referral | STARBRIDGE SERVICES, INC. | | | | | informs individuals with disabilities and their families about resources and supports available in the community and assist them in accessing those services. Also includes public education to increase awareness and change attitudes by engaging audiences in interactive workshops about disabilities. |
| | STARBRIDGE Information & Referral (County Only) | 57,811 | 57,811 | | 57,811 | |
| | | | | | | |
| | | | | | | |
| 2025 Original Ceiling | | | | | 51,475,412 | |
| 2025 Total Previous Ceiling (April 2025) | | | | | 51,778,778 | |
| 2025 Total New Ceiling w/ Awards | | | | | 52,025,971 | |
| Difference | | | | | 247,193 | |

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: \$4,902,781.00

**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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | n/a | n/a | n/a | n/a |
| Units of Service: | 5,992 | 6740 | 7235 | 7645 |

2. SELECTED OUTCOME INDICATOR: Percent of Adult and Child SPOA eligible community referrals admitted to services

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 50% | 53% | 55% | 58% |

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

DISABILITY: Multi-disability
PROGRAM: Local Governmental Unit Functions
CONTRACTOR: COORDINATED CARE SERVICES, INC.
CONTRACT AMOUNT: \$1,961,454.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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%) | 55 (100%) | 60 (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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 2 (100%) | 2 (100%) | 2 (100%) | 2 (100%) |

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

SOURCE MATERIAL: CCSI Annual Report

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: \$714,702.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 117 | 106 | 135 | 150 |
| Units of Service: | n/a | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: Percent of clients with positive outcome at discharge

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 62% | 79% | 85% | 90% |

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

SOURCE MATERIAL: Program database

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: \$183,968.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 323 | 296 | 310 | 325 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 1,182 | 954 | 1,000 | 1,200 |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

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: \$0.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 141 | 128 | 140 | 150 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 80% | 83% | 85% | 90% |

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

DISABILITY: MH

PROGRAM: Primary Project

CONTRACTOR: CHILDREN'S INSTITUTE, INC.

CONTRACT AMOUNT: \$266,695.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Primary Mental Health Project (PMHP) operates in 17 Rochester City School District elementary schools and six 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 330 | 383 | 420 | 500 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 34% | 42% | 42% | 45% |

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

SOURCE MATERIAL: Provider Performance Reports/Annual Report

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Adult One-to-One
CONTRACTOR: COMPEER ROCHESTER, INC.
CONTRACT AMOUNT: \$325,801.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 97 | 124 | 145 | 160 |
| Units of Service: | 2,319 | 1,987 | 2,020 | 2,500 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 5% | 6% | 8% | 10% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Family Support Services
CONTRACTOR: COMPEER ROCHESTER, INC.
CONTRACT AMOUNT: \$105,221.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 65 | 49 | 60 | 70 |
| Units of Service: | 1,254 | 1,286 | 1,450 | 1,700 |

2. SELECTED OUTCOME INDICATOR: Percent of clients accessing mental health crisis services (psychiatric emergency department and mobile crisis) while enrolled

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 9% | 8% | 5% | 3% |

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

SOURCE MATERIAL: Behavioral Health Community Database

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Skill Building

CONTRACTOR: COMPEER ROCHESTER, INC.

CONTRACT AMOUNT: \$0.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 5 | 3 | 15 | 20 |
| Units of Service: | 54 | 14 | 70 | 90 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 0% | 33% | 55% | 65% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Youth Peer Mentoring
CONTRACTOR: COMPEER ROCHESTER, INC.
CONTRACT AMOUNT: \$111,771.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Compeer will provide youth peer mentoring services to adolescents and young adults who reside in Monroe County; are under the age of twenty-one; and are experiencing social, medical, emotional, developmental, substance use, and/or behavioral challenges in their home, school, placement, and/or community-centered services. Compeer will hire young adults (under 30 years old) who had personal experience in their youth with behavioral health services and recovery to provide the youth peer mentoring services. Compeer will hire, train, and monitor the performance of youth peer staff. Compeer will support youth peer staff in obtaining the relevant state credentials as they become available.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served/units of service (quarter hours direct service)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 0 | 0 | 0 | 0 |
| Units of Service: | 0 | 0 | 0 | 0 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 0% | 0% | 0% | 0% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

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: \$214,931.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | | 25 | 25 | 25 |
| Individuals Served: | | 22 | 18 | 20 |
| Units of Service: | | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: Percent (number) of youth that graduated

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | | 64% (14) | 78% (14) | 80% (16) |

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

DISABILITY: MH

PROGRAM: Care Management - Flex Funds

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$18,283.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 92 | 102 | 110 | 115 |
| Units of Service: | n/a | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: n/a

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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

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: \$3,112,875.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 193 | 193 | 193 | 193 |
| Individuals Served: | 179 | 178 | 180 | 184 |
| Units of Service: | 62,824 | 61,394 | 62,000 | 63,000 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 94% | 88% | 90% | 95% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

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: \$314,536.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | n/a | 20 | 40 | 45 |
| Units of Service: | n/a | n/a | n/a | n/a |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | n/a | 80% | 80% | 90% |

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

SOURCE MATERIAL:

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: \$584,170.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 25 | 25 | 25 | 25 |
| Individuals Served: | 28 | 25 | 27 | 29 |
| Units of Service: | 8,240 | 8,348 | 8,600 | 8,800 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 4% | 12% | 8% | 7% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$1,647,992.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 85 | 85 | 85 | 85 |
| Individuals Served: | 83 | 89 | 92 | 95 |
| Units of Service: | 28,390 | 27,692 | 28,000 | 28,500 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 11% | 12% | 10% | 8% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$1,630,914.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 75 | 75 | 75 | 75 |
| Individuals Served: | 83 | 79 | 80 | 82 |
| Units of Service: | 25,704 | 25,162 | 25,500 | 26,000 |

2. SELECTED OUTCOME INDICATOR:

Percent of clients with psychiatric inpatient admissions while enrolled

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 7% | 11% | 8% | 7% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$1,744,720.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 85 | 85 | 85 | 85 |
| Individuals Served: | 89 | 90 | 92 | 94 |
| Units of Service: | 28,072 | 29,732 | 30,000 | 30,500 |

2. SELECTED OUTCOME INDICATOR:

Percent of clients with psychiatric inpatient admissions while enrolled

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 7% | 8% | 7% | 6% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$1,666,050.00

**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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 75 | 75 | 75 | 75 |
| Individuals Served: | 79 | 81 | 81 | 84 |
| Units of Service: | 26,468 | 25,048 | 26,000 | 27,000 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 10% | 6% | 5% | 4% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$34,266.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 4 | 4 | 4 | 4 |
| Individuals Served: | 5 | 9 | 11 | 13 |
| Units of Service: | 252 | 590 | 720 | 845 |

2. SELECTED OUTCOME INDICATOR:

Percent of clients discharged who go directly to community housing, thus diverting hospitalization

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 40% | 80% | 85% | 90% |

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

SOURCE MATERIAL: Consolidated Fiscal Report/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Case Management
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$89,412.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 177 | 275 | 280 | 300 |
| Units of Service: | 2,657 | 3129 | 3164 | 3390 |

2. SELECTED OUTCOME INDICATOR:

Percentage of participants demonstrating increased financial independence at discharge

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 38% | 55% | 60% | 70% |

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

SOURCE MATERIAL: Provider Performance Reports/Consolidated Fiscal Report

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Mental Health Supportive Housing
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$3,608,926.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 225 | 225 | 225 | 225 |
| Individuals Served: | 237 | 240 | 245 | 250 |
| Units of Service: | 79,373 | 78,391 | 80,000 | 82,000 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 87% | 94% | 96% | 98% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Peer Run Respite Diversion
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$672,733.00

**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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 8 | 8 | 8 | 8 |
| Individuals Served: | 170 | 133 | 135 | 140 |
| Units of Service: | 1,577 | 2,320 | 2,500 | 2,700 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 3% | 2% | 2% | 2% |

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

SOURCE MATERIAL: Behavioral Health Community Database

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: 2-1-1/LIFE LINE
CONTRACTOR: GOODWILL VISION ENTERPRISES, INC.
CONTRACT AMOUNT: \$235,757.00

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 crisis and 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 Center, answering 988 calls 24/7 and chats/ texts 7 days a week from 8a-11p covering a portion of hours in collaboration with other national centers.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | n/a | n/a | n/a | n/a |
| Units of Service: | 14,568 | 14,072 | 14,500 | 15,000 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 12,543 | 1,365 | 1,400 | 1,500 |

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

DISABILITY: MH
PROGRAM: Family Crisis Support Services
CONTRACTOR: HILLSIDE CHILDREN'S CENTER
CONTRACT AMOUNT: \$652,597.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 107 | 119 | 123 | 126 |
| Units of Service: | 1,412 | 1,549 | 1,600 | 1,700 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 98% | 95% | 98% | 100% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Youth Peer Mentoring
CONTRACTOR: HILLSIDE CHILDREN'S CENTER
CONTRACT AMOUNT: \$0.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 17 | 11 | 14 | 18 |
| Units of Service: | 540 | 139 | 90 | 100 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 83% | 64% | 80% | 85% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
PROGRAM: Homeless Support Services
CONTRACTOR: HOUSE OF MERCY, INC.
CONTRACT AMOUNT: \$175,918.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): House of Mercy will provide a range of services for individuals and families with behavioral health needs who are also experiencing homelessness or are at risk of becoming homeless. The services provided will include but not be limited to the following:
conducting community outreach using evidence-based strategies to locate, engage, and assess the needs and preferences of potential clients; conducting intake, needs assessments, and service planning for those who are interested in becoming clients;
referring clients and individuals in the outreach stage to services, including but not limited to mental health and substance use disorder treatment and supports; referring clients to safe and affordable housing options; following established Coordinated Entry processes for emergency housing placement; utilizing the Coordinated Entry Vulnerability Index-Service Prioritization Decision Assistance Tool to inform referral and placement into homeless Permanent Supportive Housing and/or Rapid Rehousing programs; monitoring and supporting clients 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, including providing referrals to other agencies to access benefits, following up with benefits agencies and clients to ensure benefits are received, and utilizing the Social Security Insurance (SSI) Outreach, Access, and Recovery model to assist homeless individuals in applying for SSI benefits; communicating regularly and coordinating services with others involved in client care and housing; and documenting service delivery in appropriate databases as required by the Monroe County Homeless Continuum of Care (including progress notes and service plans).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 0 | 0 | 0 | 0 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 0% | 0% | 0% | 0% |

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

DISABILITY: MH

PROGRAM: Mental Health Supportive Housing

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

CONTRACT AMOUNT: \$1,385,964.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 87 | 87 | 87 | 87 |
| Individuals Served: | 90 | 91 | 93 | 95 |
| Units of Service: | 30,116 | 29,725 | 30,000 | 31,000 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 83% | 98% | 100% | 100% |

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

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

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: \$319,102.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 38 | 42 | 45 | 48 |
| Units of Service: | n/a | n/a | n/a | n/a |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 18% | 26% | 18% | 15% |

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

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

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: \$159,037.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 27 | 41 | 46 | 50 |
| Units of Service: | 236 | 311 | 325 | 330 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 64% | 63% | 70% | 75% |

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

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

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: \$427,433.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 27 | 27 | 27 | 27 |
| Individuals Served: | 28 | 27 | 28 | 28 |
| Units of Service: | 9,526 | 8,676 | 9,000 | 9150 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 93% | 85% | 87% | 90% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Senior Screening - Mental Health Outreach

CONTRACTOR: LIFESPAN OF GREATER ROCHESTER, INC.

CONTRACT AMOUNT: \$69,035.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Lifespan will operate a Senior Outreach and Screening program that is designed to provide outreach, screening, and referral services to older adults (60 years old and older) who are living independently or with caregivers in Monroe County and who experience mental health-related symptoms. Lifespan will provide services primarily at 1900 S.Clinton Ave. as well as at the sites of other senior-serving agencies. Lifespan will provide, at a minimum, the following services to assist clients in successfully maintaining community living: Outreach to identify older adults with untreated mental illness. Referrals to treatment and prevention services. Coordination of mental health, social service, and primary health services, including consulting with client providers; and Education and support for caregivers of older adults.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 0 | 0 | 0 | 0 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 0% | 0% | 0% | 0% |

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

DISABILITY: MH

PROGRAM: Advocacy Support Services - Forensic Population

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

CONTRACT AMOUNT: \$160,305.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 125 | 80 | 110 | 120 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 97% | 99% | 99% | 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

DISABILITY: MH

PROGRAM: Mental Health Supportive Housing (Forensic)

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

CONTRACT AMOUNT: \$525,798.00

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.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 33 | 33 | 33 | 33 |
| Individuals Served: | 33 | 36 | 40 | 45 |
| Units of Service: | 9,651 | 9,482 | 9,700 | 10,500 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 79% | 67% | 70% | 75% |

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

DISABILITY: MH

PROGRAM: Advocacy Services

CONTRACTOR: NAMI ROCHESTER, ASSUMED NAME OF FAMILIES AND FRIENDS OF THE MENTALLY ILL, INC.

CONTRACT AMOUNT: \$98,928.00

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).

In 2024, NAMI moved to a new location within the same Village Gate area.

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 883 | 2,457 | 2,800 | 3,000 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 100% | 100% | 100% | 100% |

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

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

SOURCE MATERIAL: Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH
Youth Peer Learning Collaborative

PROGRAM:

CONTRACTOR: PARTNERS IN COMMUNITY DEVELOPMENT, INC.

CONTRACT AMOUNT: \$20,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Partners in Community Development is a not-for-profit organization. Partners in Community Development will provide recruitment, coaching and mentorship support for Black, Indigenous, and People of Color (BIPOC) youth participating in the Youth Peer Advocacy (YPA) Credentialing Cohorts and Junior Youth Certificate Peer (JYCP) Career Pathways education outreach sessions focusing on youth and young adults ages 18-29. Partners in Community Development will provide outreach and engagement to families, caregivers, and young adults impacted by mental health through their own lived experience. Overall goal will be to increase the representation of the BIPOC Family and Youth Peer Advocates working across the health/ behavioral health care workforce working, serving, living, worshiping, and volunteering across Monroe County with community-based settings including recreation centers, after school programs, barbershops, libraries, faith centers and other settings.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Skill Building

CONTRACTOR: PATHWAYS, INC.

CONTRACT AMOUNT: \$165,972.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 19 | 27 | 30 | 33 |
| Units of Service: | 136 | 604 | 650 | 700 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 20% | 53% | 60% | 70% |

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

SOURCE MATERIAL: Provider Performance Reports/ Behavioral Health Community Database

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: \$0.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 193 | 138 | 200 | 275 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 40% | 67% | 70% | 72% |

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

DISABILITY: MH

PROGRAM: Crisis Intervention

CONTRACTOR: ROCHESTER REGIONAL HEALTH or THE ROCHESTER GENERAL HOSPITAL

CONTRACT AMOUNT: \$885,030.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 2,761 | 2,572 | 2,700 | 2,900 |
| Units of Service: | 4,187 | 3,843 | 4,000 | 4,200 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 22% | 24% | 29% | 34% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$323,681.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 230 | 230 | 230 | 230 |
| Individuals Served: | 289 | 274 | 280 | 285 |
| Units of Service: | n/a | n/a | n/a | n/a |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 15% | 11% | 15% | 20% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

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: \$402,860.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 170 | 170 | 228 | 228 |
| Individuals Served: | 211 | 215 | 230 | 250 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 21% | 17% | 20% | 25% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

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: \$372,057.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Mental Health Association of Rochester/Monroe County (MHA) 274 N Goodman Street, Unit D103, Rochester NY 14607, 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.

In 2024, MHA combined all of their programs under one roof and location.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served/units of service (contacts)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 178 | 62 | 85 | 95 |
| Units of Service: | 1,153 | 140 | 165 | 180 |

2. SELECTED OUTCOME INDICATOR:

Percent of Peer Coaching participants with psychiatric inpatient admissions while enrolled

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 9% | 3% | 2% | 2% |

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

DISABILITY: MH

PROGRAM: Creative Wellness Opportunities

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

CONTRACT AMOUNT: \$310,195.00

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.

In 2024, MHA combined all programs under one roof and location.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 612 | 493 | 550 | 650 |
| Units of Service: | 7,752 | 4,976 | 6,000 | 7,100 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 71% | 69% | 75% | 79% |

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

SOURCE MATERIAL: Annual report

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: \$694,234.00

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.

In 2024, MHA moved all of their programs under one roof and location.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 183 | 299 | 325 | 340 |
| Units of Service: | 835 | 444 | 500 | 600 |

2. SELECTED OUTCOME INDICATOR: Percent of families discharged with improved Family Assessment of Needs and Strengths (FANS) scores

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 32% | 20% | 30% | 40% |

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

DISABILITY: MH

PROGRAM: Life Skills

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

CONTRACT AMOUNT: \$227,903.00

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.

In 2024, MHA moved all of their programs under one roof and location.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 119 | 92 | 100 | 115 |
| Units of Service: | 3,197 | 3,029 | 3,200 | 3,500 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 7% | 10% | 7% | 4% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$343,664.00

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. M-F 1 pm -9 pm and Saturday and Sunday 11am-7 pm.

In 2024, MHA combined all of their programs under one roof and location.

1. PRIMARY PERFORMANCE

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 63 | 55 | 55 | 75 |
| Units of Service: | 800 | 1,045 | 1,100 | 1,200 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 13% | 15% | 13% | 11% |

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

SOURCE MATERIAL: Behavioral Health Community Database

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Partners in Suicide Prevention

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

CONTRACT AMOUNT: \$20,390.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): The Mental Health Association (MHA) operates the Partners for Suicide Prevention Coalition that will develop infrastructure for which suicide prevention, intervention and post-vention efforts can be advanced in Monroe County. Partners for Suicide Prevention is a community coalition that promotes awareness and the use of resources for all people of Monroe County to build hope and resilience. It envisions a time in which individuals choose to use skills and resources as an alternative to suicide. Partners for Suicide Prevention is coordinated by Mental Health Association of Rochester and consists of volunteers from the community who are committed to the coalition's mission and vision.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served/units of service (visits)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 0 | 0 | 0 | 0 |
| Units of Service: | 0 | 0 | 0 | 0 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 0% | 0% | 0% | 0% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$534,658.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 113 | 107 | 115 | 120 |
| Units of Service: | n/a | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: Percent of clients with positive outcome at discharge

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 74% | 91% | 85% | 90% |

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

SOURCE MATERIAL: Program database

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: \$157,733.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 48 | 48 | 48 | 48 |
| Individuals Served: | 61 | 62 | 65 | 68 |
| Units of Service: | 2,017 | 2,093 | 2,110 | 2,130 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 18% | 23% | 19% | 17% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$1,037,229.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 16 | 16 | 16 | 16 |
| Individuals Served: | 81 | 86 | 95 | 100 |
| Units of Service: | 920 | 1,007 | 1,200 | 1,300 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 3% | 4% | 2% | 2% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$1,067,006.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 200 | 215 | 300 | 400 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 98% | 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

DISABILITY: MH

PROGRAM: Personalized Recovery Oriented Services (PROS)

CONTRACTOR: THE UNITY HOSPITAL OF ROCHESTER

CONTRACT AMOUNT: \$328,539.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 178 | 178 | 178 | 178 |
| Individuals Served: | 261 | 260 | 275 | 285 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 13% | 10% | 15% | 18% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

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: \$623,034.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 203 | 175 | 185 | 200 |
| Units of Service: | n/a | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: Percent of clients with positive outcome at discharge

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 56% | 56% | 55% | 65% |

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

SOURCE MATERIAL: Program database

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: \$167,315.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 68 | 68 | 68 | 68 |
| Individuals Served: | 63 | 61 | 68 | 69 |
| Units of Service: | 3,534 | 2,976 | 3,200 | 3,300 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 30% | 18% | 15% | 12% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$167,316.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 68 | 68 | 68 | 68 |
| Individuals Served: | 66 | 61 | 68 | 68 |
| Units of Service: | 3,649 | 2,976 | 3,200 | 3,500 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 12% | 18% | 15% | 12% |

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

SOURCE MATERIAL: Behavioral Health Community Database

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Clinic Creative Arts Engagement Program (Pilot)

CONTRACTOR: UNIVERSITY OF ROCHESTER OFFICE OF MENTAL HEALTH

CONTRACT AMOUNT: \$100,000.00

**PROGRAM
DESCRIPTION/**

PRIMARY OBJECTIVE(S): Strong will promote empowerment of and develop community among adults with mental illness (with or without co-occurring substance use disorders) who live in Monroe County, are independent, and engaged in their own recovery. Strong will provide individuals with opportunities to engage in creative arts, mutual support groups, work exploration, recovery opportunities, and advocacy. These services will include but not be limited to the following: offering workshops and workspace for expressive arts (i.e., visual arts, movement, music, drama, and writing) at the Creative Wellness Gallery in Village Gate, including holding special events and exhibits to promote community involvement and integration; offering mutual support groups at least once per week for individuals who are working on their recovery; 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 (through, for example, a newsletter, Vendor's website, social media, etc.), increasing individual involvement in recovery-oriented opportunities (such as focus groups), and other personal growth opportunities; and engaging Creative Wellness 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 Creative Wellness community, develop peer leadership skills, and gain transferable job skills.

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

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: \$108,441.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | n/a | n/a | n/a | n/a |
| Units of Service: | 82 | 83 | 95 | 100 |

2. SELECTED OUTCOME INDICATOR: Percent of evaluations submitted to court on time

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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

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: \$22,487.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 2 | 2 | 2 | 2 |
| Individuals Served: | 5 | 5 | 6 | 8 |
| Units of Service: | 553 | 556 | 660 | 880 |

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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

DISABILITY: MH
PROGRAM: Care Coordination
CONTRACTOR: VILLA OF HOPE
CONTRACT AMOUNT: \$801,604.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 56 | 98 | 98 | 98 |
| Individuals Served: | 140 | 122 | 135 | 150 |
| Units of Service: | 1,512 | 1,487 | 1,550 | 1,575 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 2% | 7% | 4% | 3% |

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

SOURCE MATERIAL: Behavioral Health Community Database

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: \$551,426.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 223 | 226 | 250 | 300 |
| Units of Service: | 1,323 | 1,557 | 1,400 | 1,600 |

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 98% | 99% | 99% | 99% |

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

SOURCE MATERIAL: Behavioral Health Community Database added to TABLEAU

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: MH

PROGRAM: Youth Peer Mentoring

CONTRACTOR: VILLA OF HOPE

CONTRACT AMOUNT: \$158,730.00

**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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 18 | 7 | 16 | 20 |
| Units of Service: | 581 | 49 | 60 | 75 |

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 23% | 43% | 50% | 65% |

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

SOURCE MATERIAL: Behavioral Health Community Database/Provider Performance Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID

PROGRAM: Psychiatric and Substance Use Disorder (SUD) Dashboard

CONTRACTOR: AGENCY TO BE DETERMINED

CONTRACT AMOUNT: \$250,000.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** Community. EMS awareness of available beds

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | | n/a | n/a | n/a |
| Individuals Served: | | n/a | n/a | n/a |
| Units of Service: | | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | | n/a | n/a | n/a |

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

SOURCE MATERIAL:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID

PROGRAM: Re-Entry Program (Community Medical Support with Residents)

CONTRACTOR: DELPHI DRUG & ALCOHOL COUNCIL, INC.

CONTRACT AMOUNT: \$250,000.00

**PROGRAM DESCRIPTION/
PRIMARY OBJECTIVE(S):** Help with medical needs and education for individuals on the streets struggling with opioids. Connect to treatment services (PCP/SUD) Re-entry population.

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID

PROGRAM: Open Access Program

CONTRACTOR: DELPHI DRUG & ALCOHOL COUNCIL, INC.

CONTRACT AMOUNT: \$200,000

PROGRAM

DESCRIPTION/

PRIMARY OBJECTIVE(S):

Delphi will operate a substance use disorder outpatient service called Open Access at 72 Hinchey Road, Rochester, NY 14624 to provide substance use and addiction treatment screening and referral services in Monroe County 24 hours a day, seven days a week. This service is under the same NYS OASAS license as the outpatient clinic. These services and the service location must be certified by the NYS OASAS and must comply with all applicable regulations and guidelines. Vendor will provide outpatient substance use disorder services, including, but not limited to, the following:

- Peer Advocacy assistance with patient's development plan towards recovery.
- Screening and assessing clients for co-occurring mental health disorders.
- Individual counseling sessions (when applicable).
- Medication Assisted Treatment.
- Specialized services to meet the unique needs of specific populations, including, but not limited to, the following:
 - o Services tailored to justice-involved individuals (including those in drug court and on community supervision), unhoused and uninsured.
 - o Screening and assessing clients with co-occurring chemical dependency and mental health and social need challenges.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID

PROGRAM: Black, Indigenous, and People of Color (BIPOC) Peer Training Program

CONTRACTOR: HOUSE OF MERCY, INC.

CONTRACT AMOUNT: \$265,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): House of Mercy provides adults (18+) who meet the criteria requirements for Black, Indigenous, and People of Color (BIPOC), Certified Recovery Peer Advocate Certificate (CRPA & CRPA-P), and completion of the NYS Peer Certification and/or the NY Certified Peer Specialist (NYCPS/NYCPS-P) CRPA, CRPA-P, or NYCPS/NYCPS-P Peer Certification. The focus population includes BIPOC individuals with lived experience with mental health or substance use. The program will recruit, train, support, prepare and guide Peers towards completing and passing the CRPA, CRPA-P, or NYCPS/NYCPS-P Peer Examination to obtain Peer Certification. Once Peers are certified, the organization will provide support toward vocational job placement and retention support with the goal of BIPOC obtaining and maintaining employment at a behavioral health Office of Mental Health, Office of Addiction Services and Supports, and Office for People with Developmental Disabilities license organization. The goal of job placement is to improve culturally responsive support to BIPOC in Monroe County with a Mental Health diagnosis and/or Substance Use Disorder service delivery system.
*Current contract will continue with this new funding

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | 32 | 32 |
| Individuals Served: | n/a | n/a | 39 | 32 |
| Units of Service: | n/a | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: Percentage (number) of individuals that completed training

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | | n/a | 69% (27) | 72% (28) |

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

DISABILITY: OPIOID

PROGRAM: Crisis Transportation Services

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

CONTRACT AMOUNT: \$250,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Divert ED Utilization; encourage utilization of alternative treatment services. The purpose of this pilot program is to improve the behavioral health and well-being of citizens living in Monroe County by providing alternative transportation with peer support for low-acuity substance use disorder and/or mental health crises to community based crisis programs that are better equipped to quickly assist the individual/family. Not only will this provide a better, more efficient experience for the community member, but also decrease cost and use of emergency services in cases where it is not needed and alternative community crisis programs exist, but do not provide transportation. The program provides peer assisted transportation to appropriately assessed individuals in specific areas of Monroe County, who choose to be transported to identified community based crisis program for support.

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID
PROGRAM: Education Series (ECHO)
CONTRACTOR: HUTHER-DOYLE MEMORIAL INSTITUTE, INC.
CONTRACT AMOUNT: \$20,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Huther Doyle will provide community stake holders at all levels (including physicians, physicians assistants, nurses, psychologists, pharmacists, social workers, CASACs, mental health specialists, physical therapists, chiropractors), Suboxone providers with interest in prevention of addiction, medication assisted treatment and pain management clinicians as well as community members at large: free training, education, lectures, and case reviews on a variety of topics such as the opioid epidemic, medication-assisted treatment, and co-occurring mental health disorders. Healthcare and subject experts will provide the education, lectures and case reviews to help build skills, community awareness and knowledge. Subject experts will provide the training and continuing education credit. The following services will be provided by Huther Doyle at a minimum, but not limited to the following:
Inclusive and flexible virtual sessions, lectures and case-reviews learning including:
-Chronic pain, opiate prescription, substance use disorder and medication
-Individual, group and family counseling sessions
-Psychiatric evaluations
-Medication management
-Peer Support Services
-Screening and assessing clients for co-occurring mental health disorders
-Culturally relevant information
Services from other agencies related to employment, vocational and educational development and mental health treatment
Specialized services to meet the unique needs of specific populations, including, but not limited to :
-A culturally specific program for Spanish-speaking clients
-Treatment for clients with co-occurring chemical dependency and mental health challenges

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

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID

PROGRAM: OASAS Education and Movement (Mature Adults)

CONTRACTOR: LIFESPAN OF GREATER ROCHESTER, INC.

CONTRACT AMOUNT: \$20,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Increase education, prevention and connect to treatment. LIFESPAN will provide substance and opioid use recovery and wellness services that focus on older adults, will meet older adults at the Rochester Housing Authority complex where they live and serve individuals who are identified as being at risk for substance and opioid drug use or misuse. LIFESPAN will provide proactive strategies designed to prevent or reduce substance and opioid misuse (e.g. Narcan training, workshops, outreach and screening). Monroe County sites are approved by MCOMH in collaboration with LIFESPAN, and have assessed a need for the older population to receive recovery and wellness services. LIFESPAN will provide, at minimum, the following services:

- Outreach to identify older adults with untreated substance and opioid use/misuse
- Provide comprehensive in-home substance/opioid misuse evaluation, assessment, intervention, and wellness and recovery services
- Referrals to treatment and prevention services
- Information awareness services including Narcan training (e.g. speaking events, health promotion events, presentations, newsletters, etc.)
- Supportive counseling and education for families and caregivers

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: OPIOID
PROGRAM: Geriatric Education and Movement-Tai-Chi SAISD
CONTRACTOR: ROCHESTER INSTITUTE OF TECHNOLOGY
CONTRACT AMOUNT: \$20,000.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): This project will incorporate Tai Chi martial arts for Older Adults while providing education on medication management to prevent/reduce opioid prescription medication abuse and overuse. RIT will offer classes, share resources, and provide a social setting to encourage connectedness and belonging. Providing opportunities that focus on the following Six Dimensions of Wellness, which include physical, intellectual, emotional, environmental, social and spiritual. RIT will provide, at a minimum, but not limited to the following services:
-Hands on learning to improve balance and ability to relax and feel peace of mind after practicing Tai Chi
-Fitness and Recreation Program that focuses on Wellness Education
-Additional services may be provided as needed at selected sites or virtually

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR: Individuals served

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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:

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: \$336,616.00

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 late 2021 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | 16 | 0 | 0 |
| Individuals Served: | n/a | 72 | 0 | 0 |
| Units of Service: | n/a | 5,500 | 0 | 0 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 0% | 80% | n/a | 0% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

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: \$378,919.00

**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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 23 | 25 | 25 | 25 |
| Individuals Served: | 54 | 73 | 75 | 78 |
| Units of Service: | 4,216 | 6,600 | 6,800 | 7,000 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 83% | 83% | 85% | 88% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

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: \$265,637.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 24 | 24 | 24 | 24 |
| Individuals Served: | 115 | 120 | 130 | 140 |
| Units of Service: | 7,848 | 8,280 | 8,600 | 8,800 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 76% | 83% | 85% | 87% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

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: \$657,571.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 645 | 588 | 600 | 650 |
| Units of Service: | 5,365 | 9,105 | 9,300 | 9,500 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 20% | 17% | 25% | 30% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

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: \$81,665.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 24 | 24 | 24 | 24 |
| Individuals Served: | 70 | 59 | 65 | 75 |
| Units of Service: | 7,711 | 8,063 | 8,500 | 9,000 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 87% | 85% | 90% | 95% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

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: \$727,164.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 30 | 30 | 30 | 30 |
| Individuals Served: | 166 | 140 | 155 | 160 |
| Units of Service: | 8,157 | 8,478 | 9,000 | 9,600 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 34% | 43% | 46% | 50% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

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: \$701,080.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 17 | 16 | 16 | 16 |
| Individuals Served: | 78 | 81 | 85 | 90 |
| Units of Service: | 4,538 | 4,350 | 4,500 | 5,000 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 34% | 42% | 55% | 60% |

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

SOURCE MATERIAL: OASAS Client Data System Reports

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA
PROGRAM: Recovery Center
CONTRACTOR: CENTER FOR COMMUNITY ALTERNATIVES, INC.
CONTRACT AMOUNT: \$557,888.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 4,430 | 3,245 | 4,000 | 5,000 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 82% | 92% | 93% | 95% |

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

DISABILITY: ASA

PROGRAM: Chemical Dependence Prevention

CONTRACTOR: THE CENTER FOR YOUTH SERVICES, INC.

CONTRACT AMOUNT: \$929,942.00

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), 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.
5. EBP early intervention services (education for at-risk youth) in the RCSD, 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 869 | 1,602 | 1650 | 1700 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 91% | 93% | 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

DISABILITY: ASA

PROGRAM: Chemical Dependence Outpatient

CONTRACTOR: DELPHI DRUG & ALCOHOL COUNCIL, INC.

CONTRACT AMOUNT: \$419,015.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 333 | 334 | 400 | 425 |
| Units of Service: | 10,251 | 5,033 | 6,500 | 8,000 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 20% | 31% | 38% | 45% |

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

SOURCE MATERIAL: OASAS Client Data System

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: \$263,219.00

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 2024-2025, 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, 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 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., 2024 Annualized reflects activity July 2023 to June 2024).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 7,538 | 16,895 | 18,000 | 19,000 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 75% | 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)

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: \$336,746.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 1,467 | 1,769 | 1,800 | 1,810 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 23 | 23 | 25 | 26 |

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

DISABILITY: ASA

PROGRAM: NCADD-RA's Finger Lakes Addiction Resource Center

CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.

CONTRACT AMOUNT: \$104,460.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 39 | 20 | 30 | 35 |
| Units of Service: | n/a | n/a | n/a | n/a |

2. SELECTED OUTCOME INDICATOR: Number of outreach events

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 13 | 22 | 25 | 30 |

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

DISABILITY: ASA
PROGRAM: NCADD-Rochester Area
CONTRACTOR: DEPAUL COMMUNITY SERVICES, INC.
CONTRACT AMOUNT: \$414,061.00

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 2024-2025 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 Rochester City School District and in Gates-Chili.
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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 2,522 | 2,448 | 2,600 | 2,700 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 85% | 88% | 90% | 95% |

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

DISABILITY: ASA
PROGRAM: Chemical Dependence Community Residence (Cody)
CONTRACTOR: EAST HOUSE CORPORATION
CONTRACT AMOUNT: \$357,508.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 16 | 16 | 16 | 16 |
| Individuals Served: | 37 | 40 | 45 | 50 |
| Units of Service: | 3,632 | 4,613 | 5,000 | 5,500 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 83% | 96% | 97% | 98% |

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

SOURCE MATERIAL: OASAS Client Data System

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: \$247,473.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 14 | 14 | 14 | 14 |
| Individuals Served: | 36 | 44 | 45 | 48 |
| Units of Service: | 4,067 | 4,238 | 4,400 | 4,900 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 86% | 92% | 93% | 94% |

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

SOURCE MATERIAL: OASAS Client Data System

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: \$425,615.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 12 | 12 | 12 | 12 |
| Individuals Served: | 27 | 33 | 38 | 40 |
| Units of Service: | 3,171 | 4,110 | 4,800 | 5,000 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 85% | 82% | 85% | 87% |

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

SOURCE MATERIAL: OASAS Client Data System

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: \$236,250.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 12 | 12 | 12 | 12 |
| Individuals Served: | 35 | 38 | 40 | 43 |
| Units of Service: | 3,422 | 4,731 | 5,000 | 5,200 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 86% | 94% | 95% | 96% |

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

SOURCE MATERIAL: OASAS Client Data System

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Supportive Living

CONTRACTOR: EAST HOUSE CORPORATION

CONTRACT AMOUNT: \$425,268.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 72 | 72 | 72 | 72 |
| Individuals Served: | 103 | 94 | 100 | 105 |
| Units of Service: | 17,971 | 16,776 | 17,400 | 18,000 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 85% | 95% | 96% | 97% |

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

SOURCE MATERIAL: OASAS Client Data System

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Vocational Services

CONTRACTOR: EAST HOUSE CORPORATION

CONTRACT AMOUNT: \$263,836.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 432 | 188 | 200 | 230 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 24% | 13% | 20% | 25% |

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

DISABILITY: ASA

PROGRAM: Inpatient Rehabilitation and Medically Supervised Detoxification Services

CONTRACTOR: HELIO HEALTH, INC.

CONTRACT AMOUNT: \$2,094,761.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 40 | 40 | 40 | 40 |
| Individuals Served: | 2,224 | 5,581 | 6,200 | 7,000 |
| Units of Service: | 12,902 | 8,081 | 8,100 | 8,500 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting one or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 63% | 64% | 68% | 70% |

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

SOURCE MATERIAL: OASAS Client Data System

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: \$376,698.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 1,412 | 1,245 | 1350 | 1400 |
| Units of Service: | 21,262 | 19,177 | 20,000 | 21,500 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting one or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 35% | 37% | 40% | 42% |

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

SOURCE MATERIAL: OASAS Client Data System

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Familias Unidas

CONTRACTOR: IBERO-AMERICAN ACTION LEAGUE, INC.

CONTRACT AMOUNT: \$135,279.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 78 | 57 | 65 | 75 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 97% | 86% | 90% | 94% |

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

DISABILITY: ASA

PROGRAM: Family Support Navigator

CONTRACTOR: LIBERTY RESOURCES PSYCHOLOGY, PHYSICAL, OCCUPATIONAL AND SPEECH THERAPY PLLC

CONTRACT AMOUNT: \$137,635.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 357 | 246 | 210 | 225 |
| Units of Service: | 1457 | 1,955 | 1,790 | 1,830 |

2. SELECTED OUTCOME INDICATOR: Number of referrals made to other substance use services and supports

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 110 | 161 | 180 | 200 |

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

DISABILITY: ASA

PROGRAM: Peer Advocate

CONTRACTOR: LIBERTY RESOURCES PSYCHOLOGY, PHYSICAL, OCCUPATIONAL AND SPEECH THERAPY PLLC

CONTRACT AMOUNT: \$163,612.00

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 crisis).

1. PRIMARY PERFORMANCE

MEASUREMENT/ INDICATOR: Individuals served/units (15 minute increments of direct service)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 40 | 173 | 185 | 200 |
| Units of Service: | 929 | 424 | 500 | 600 |

2. SELECTED OUTCOME INDICATOR: Number of referrals made to other substance use services and supports

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 32 | 70 | 75 | 80 |

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

DISABILITY: ASA

PROGRAM: Case Management

CONTRACTOR: PROVIDENCE HOUSING DEVELOPMENT CORPORATION

CONTRACT AMOUNT: \$91,465.00

PROGRAM DESCRIPTION/ PRIMARY OBJECTIVE(S): Providence provides 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 60 | 60 | 60 | 60 |
| Individuals Served: | 63 | 94 | 100 | 110 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 97% | 92% | 95% | 97% |

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

DISABILITY: ASA

PROGRAM: Chemical Dependence Prevention

CONTRACTOR: ROCHESTER INSTITUTE OF TECHNOLOGY

CONTRACT AMOUNT: \$229,734.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 583 | 654 | 670 | 685 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 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)

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Prevention

CONTRACTOR: THE COMMUNITY PLACE OF GREATER ROCHESTER, INC.

CONTRACT AMOUNT: \$332,801.00

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 2024-2025, 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 851 | 1,079 | 1,130 | 1,150 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 71% | 79% | 85% | 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

DISABILITY: ASA
PROGRAM: Chemical Dependence Prevention
CONTRACTOR: VILLA OF HOPE
CONTRACT AMOUNT: \$127,112.00

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 2024-2025, 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, 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., 2024 Annualized reflects activity July 2023 to June 2024).

1. PRIMARY PERFORMANCE MEASUREMENT/ INDICATOR:

Individuals served

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 1822 | 726 | 1,000 | 1,200 |
| 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 100% | 88% | 90% | 92% |

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

DISABILITY: ASA

PROGRAM: Medically Monitored and Medically Supervised Detoxification Services

CONTRACTOR: VILLA OF HOPE

CONTRACT AMOUNT: \$630,351.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 18 | 18 | 18 | 18 |
| Individuals Served: | 95 | 526 | 600 | 650 |
| Units of Service: | 440 | 2,680 | 3,440 | 4,000 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting half or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 62% | 67% | 70% | 72% |

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

SOURCE MATERIAL: OASAS Client Data System

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: \$442,637.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 14 | 14 | 14 | 14 |
| Individuals Served: | 24 | 13 | 30 | 35 |
| Units of Service: | 2,143 | 1,948 | 1,600 | 1,800 |

2. SELECTED OUTCOME INDICATOR: Percent of discharges with individuals meeting one or more goals

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 38% | 67% | 70% | 72% |

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

SOURCE MATERIAL: OASAS Client Data System

PURCHASE OF SERVICES INFORMATION FORM

Per Resolution No. 11 of 2008

DISABILITY: ASA

PROGRAM: Chemical Dependence Supportive Living

CONTRACTOR: YWCA OF ROCHESTER AND MONROE COUNTY

CONTRACT AMOUNT: \$287,563.00

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | 29 | 29 | 29 | 29 |
| Individuals Served: | 61 | 42 | 55 | 60 |
| Units of Service: | 9,134 | 3,985 | 5,200 | 6,200 |

2. SELECTED OUTCOME INDICATOR: One month retention rate in the program (for discharges)

| Program Year | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 80% | 94% | 95% | 96% |

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

SOURCE MATERIAL: OASAS Client Data System

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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|---------------------|-------------|-------------|-----------------|----------------|
| Capacity: | n/a | n/a | n/a | n/a |
| Individuals Served: | 5,068 | 4,643 | 5,000 | 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 | 2022 Actual | 2023 Actual | 2024 Annualized | 2025 Projected |
|------------------|-------------|-------------|-----------------|----------------|
| Indicator Value: | 55% | 71% | 75% | 80% |

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

SOURCE MATERIAL: Provider Performance Reports



ATTACHMENTS:

Description File Name

▣ Referral R25-0289.pdf

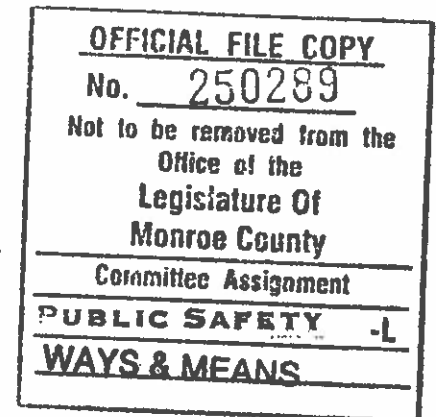


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025



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 New York State's Highway Safety 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 accept a grant from the New York State Governor's Traffic Safety Committee in the amount of \$13,500 for the New York State's Highway Safety Program for the period of October 1, 2025 through September 30, 2026.

This grant will provide the Sheriff's Office with funds to conduct a comprehensive pedestrian safety education and enforcement program. Targeted traffic enforcement will be based on the areas identified by analysis for high rates of pedestrian/bicycle involved crashes in Monroe County. This grant will pay the cost incurred by the Sheriff's Office for overtime and travel. This is the fifth time the County has received this grant. This year's funding represents the same amount as last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$13,500 grant from, and to execute a contract and any amendments thereto with, the New York State Governor's Traffic Safety Committee for the New York State's Highway Safety Program for the period of October 1, 2025 through September 30, 2026.
2. Amend the 2025 operating budget of the Office of the Sheriff by appropriating the sum of \$13,500 into general fund 9300, funds center 3803010000, Police Bureau Administration.

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, and 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



ATTACHMENTS:

Description File Name

▣ Referral R25-0290.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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| No. <u>250290</u> |
| Not to be removed from the Office of the Legislature Of Monroe County |
| 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 Supplemental Aid to Defense Grant from the New York State Division of Criminal Justice Services for the Offices of the Public Defender, the Conflict Defender, and the Assigned Counsel Program

Honorable Legislators:

I recommend that Your Honorable Body accept a supplemental grant from the New York State Division of Criminal Justice Services in the amount of \$1,335,088 for the provision of indigent legal services for the Offices of the Public Defender, the Conflict Defender, and the Assigned Counsel Program for the period of April 1, 2025 through March 31, 2026.

This supplemental grant will provide funding assistance to help offset the cost of public defense services that the County has incurred and will incur during the award period. This is the forty-second year the County has received Aid to Defense funding. This year's supplemental funding represents a decrease of \$125,032 from last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$1,335,088 supplemental Aid to Defense grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the Offices of the Public Defender, the Conflict Defender and the Assigned Counsel Program for the provision of indigent legal services, for the period of April 1, 2025 through March 31, 2026.
2. Amend the 2025 operating budget of the Office of the Public Defender by appropriating the sum of \$827,754, into general fund 9300, funds center 2601010000, Office of the Public Defender.
3. Amend the 2025 operating budget of the Department of Public Safety by appropriating the sum of \$267,018 into general fund 9300, funds center 2402010000, Conflict Defender.

4. Amend the 2025 operating budget of the Department of Public Safety by appropriating the sum of \$240,316 into general fund 9300, funds center 2402020000, Assigned Counsel Administration.
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 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.

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 R25-0291.pdf

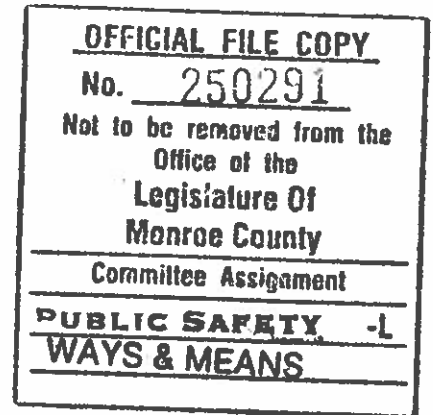


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025



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

Subject: Acceptance of an Aid to Defense Grant from the New York State Division of Criminal Justice Services for the Discovery Reform Program for the Offices of the Public Defender, the Conflict Defender, and the Assigned Counsel Program

Honorable Legislators:

I recommend that Your Honorable Body accept an Aid to Defense grant from the New York State Division of Criminal Justice Services in the amount of \$1,348,924 for the Discovery Reform Program for the provision of indigent legal services for the Offices of the Public Defender, the Conflict Defender, and the Assigned Counsel Program for the period of April 1, 2025 through March 31, 2026.

This grant will provide funding assistance for defense services and expenses related to discovery implementation, including but not limited to digital evidence transmission technology, administrative support, hardware and operating software, data connectivity, development of training materials, staff training, overtime costs, and litigation readiness costs that have incurred and will incur during the award period. This is the forty-second year the County has received Aid to Defense funding. This year's Discovery Reform funding represents a decrease of \$111,196 from last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$1,348,924 Aid to Defense grant from, and to execute a contract and any amendments thereto with, the New York State Division of Criminal Justice Services for the Discovery Reform Program for the provision of indigent legal services for the Offices of the Public Defender, Conflict Defender, and the Assigned Counsel Program for the period of April 1, 2025 through March 31, 2026.
2. Amend the 2025 operating budget of the Office of the Public Defender by appropriating the sum of \$836,333, into general fund 9300, funds center 2601010000, Office of the Public Defender.

3. Amend the 2025 operating budget of the Department of Public Safety by appropriating the sum of \$269,785 into general fund 9300, funds center 2402010000, Conflict Defender.
4. Amend the 2025 operating budget of the Department of Public Safety by appropriating the sum of \$242,806 into general fund 9300, funds center 2402020000, Assigned Counsel Administration.
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 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.

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 R25-0292.pdf

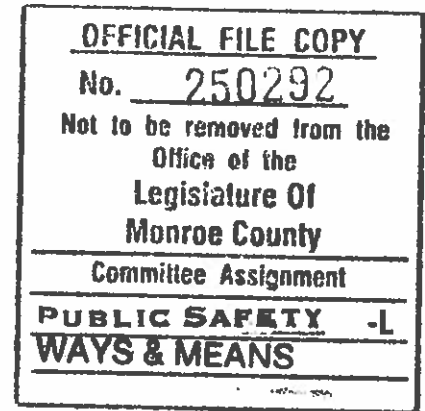


Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025



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 \$19,000 for the Child Passenger Safety Program for the period of October 1, 2025 through September 30, 2026.

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 twenty first year the County has received this grant. This year's funding represents an increase of \$2,000 from last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$19,000 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, 2025 through September 30, 2026.
2. Amend the 2025 operating budget of the Department of Public Safety by appropriating the sum of \$19,000 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 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



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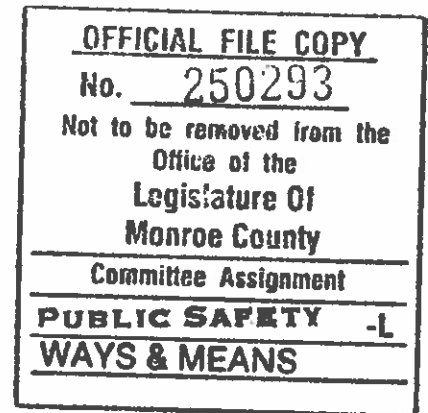
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Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive



September 5, 2025

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 Highway Safety Program

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 \$122,500 for the Highway Safety Program for the period of October 1, 2025 through September 30, 2026.

The Highway Safety Program grant provides funding for the Monroe County Office of Traffic Safety to promote public information and community education focusing on: teen safe driving; safe driving by the elderly; motorcycle safety; seat belt safety and child restraint education; bicycle safety; school bus safety; railway crossing safety; aggressive and distracted driving safety; and pedestrian safety. This is the fourteenth year the County has received this grant. This year's funding represents an increase of \$3,800 from last year.

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$122,500 grant from, and to execute a contract and any amendments thereto with, the New York State Governor's Traffic Safety Committee for the Highway Safety Program for the period of October 1, 2025 through September 30, 2026.
2. Amend the 2025 operating budget of the Department of Public Safety by appropriating the sum of \$122,500 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 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 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 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

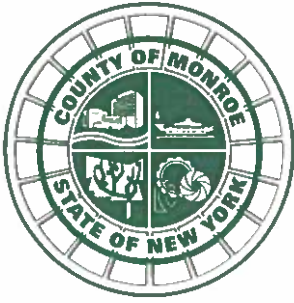
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Description File Name

▣ Referral R25-0294.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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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 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, 2025 through September 30, 2026.

The County Reentry Task Force ("Task Force"), which is co-chaired by the County's Assistant Chief Probation Officer and includes members from over 40 local law enforcement agencies and human services providers, 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 also the provision of services related to these reintegration issues. This is the twentieth year of grant funding for this program. This year's funding represents the same amount as 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 qualifications was issued and Delphi Drug and Alcohol Council, Inc. was rated the most qualified to provide this service.

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, 2025 through September 30, 2026.

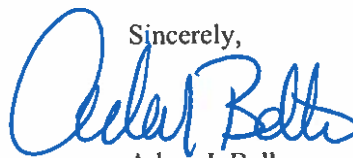
2. Amend the 2025 operating budget of the Department of Public Safety, Office of Probation and Community Corrections, by appropriating the sum of \$795,720 into general fund 9300, funds center 2403010000, Probation/Community Corrections Administration.
3. Authorize the County Executive, or his designee, 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, 2025 through September 30, 2026.
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 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 R25-0295.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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

Subject: Erroneous Assessment - Refund

Honorable Legislators:

I recommend that Your Honorable Body approve the refund and levy of a change of assessment due to an error in essential facts. After a review, this property had an underground water leakage that resulted in an incorrect Town sewer charge. Therefore, this issue resulted in an incorrect County/Town tax bill in the Town of Penfield. See the attached list prepared by the Department of Finance, Real Property Tax Services.

The refund is requested because the incorrect information was used on the tax roll.

The specific legislative action required is approval of the taxpayer's application.

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,

A handwritten signature in blue ink, reading "Adam Bello", is written over a large, faint watermark of the Monroe County seal.

Adam J. Bello
Monroe County Executive

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| Committee Assignment | |
| WAYS & MEANS | -L |

Listed below is pertinent information from an application for the refund of property taxes. The Real Property Tax Service Agency has the original application and support material available for review if needed. I am recommending the correction and refund of these Monroe County taxes because the same is erroneous. Listed below is the applicant's name, address, property location, tax year(s), tax account number, refund amount and reason for correction.

Town of Penfield: Tax Account No. 124.18-1-83.1, St. Joseph's Catholic Church & School, 43 Gebhardt Rd, Penfield, NY 14526. Property Location: 35&39 Gebhardt Rd. Tax Year: 2025, Amount of Taxes Currently Due: \$5,456.44. Amount of Corrected Taxes Due: \$1,878.33. Amount of Taxes to be cancelled: \$3,578.11. Due to underground water leak, the property was charged an incorrect Town Sewer charge. This issue resulted in an incorrect usage calculation to be added on the 2025 Town/County tax bill

The necessary procedure to be followed by the Monroe County Legislature regarding this refund is for that body, by resolution, to approve this application, to authorize the Controller to draw an order on the Director of Finance payable from the Erroneous Assessment Account for the heretofore stated sums and to authorize and direct the County Director of Real Property Tax Services to mail a duplicate copy of the approved application to said taxpayer.

RESOLUTION NO. ____ OF 2025

REFUND OF CERTAIN MONROE COUNTY TAXES LEVIED AND COLLECTED AGAINST PROPERTY IN TOWN OF PENFIELD.

BE IT RESOLVED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. A portion of the Monroe County taxes in the following amounts shall be refunded:

| <u>Year</u> | <u>Amount</u> | <u>City or Town</u> | <u>Tax Acct. No.</u> | <u>Refunded To:</u> |
|-------------|---------------|---------------------|----------------------|--|
| 2025 | \$3,578.11 | Town of Penfield | 124.18-1-83.1 | St. Joseph's Catholic Church 43 Gebhardt Rd Penfield, NY 14526 |

Section 2. The Controller is hereby authorized to draw an order on the Director of Finance - Chief Financial Officer payable from the Erroneous Assessment Account for the total sum of \$3,578.11 payable to the above named person(s) in the above listed amount.

Section 3. The following amount shall be levied against the following account:

| <u>Accounts</u> | <u>Amounts</u> |
|-----------------------------|-------------------|
| Penfield Sewer O&M | \$2,038.37 |
| Penfield Sewer Debt Service | <u>\$1,539.74</u> |
| | \$3,578.11 |

Section 4. The Application for Refund of Real Property Taxes, and duplicate copies thereof, for the tax account number set forth in Section 1 hereof, are hereby marked approved, and the amount of the refund set forth in Section 1 hereof are hereby entered on each such application and duplicate copy thereof.

Section 5. The Director of Real Property Tax Services is hereby authorized to mail to the applicant the duplicate copy of each application that has been marked approved.

Section 6. This resolution shall take effect in accordance with Section C2-7 of the Monroe County Charter.

Ways and Means Committee; September 30, 2025 -CV:
File No.

ADOPTION: DATE: _____

VOTE: _____

ACTION BY COUNTY EXECUTIVE

APPROVED: _____

VETOED: _____

SIGNATURE: _____

DATE: _____

EFFECTIVE DATE OF RESOLUTION: _____



ATTACHMENTS:

Description File Name

▣ 25-0296 R25-0296.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 5, 2025

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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 the New York State Office of Temporary and Disability Assistance for the Monroe Ladder Demonstration Program

Honorable Legislators:

I recommend that Your Honorable Body accept a grant from the New York State Office of Temporary and Disability Assistance ("NYS OTDA") in the amount of \$3,000,000 for the Monroe Ladder Demonstration Program for the period of September 1, 2025, through December 31, 2027.

The NYS OTDA is providing funding for a demonstration program to determine if lower-wage workers may decline promotions or opportunities to transition from part-time to full-time work because of concerns that increases in income will be offset by reductions in public benefits. The Department of Human Services will work with large employers in Monroe County to recruit up to 300 employees who receive public benefits. Participants will be randomly assigned to a group for comparison in outcomes. Participants may receive some or all of the following services/benefits:

- Coaching on how to use a local-based Benefits Calculator to determine any impact of additional hours /higher paying positions on their benefits
- Public benefit replacement of up to \$500 per month
- Financial coaching to create individualized financial self-sufficiency plans
- Access to a flex fund to support specific activities in the individualized self-sufficiency plan

The specific legislative actions required are:

1. Authorize the County Executive, or his designee, to accept a \$3,000,000 grant from, and to execute a contract and any amendments thereto with, the New York State Office of Temporary and Disability Assistance for the Monroe Ladder Demonstration Program for the period of September 1, 2025, through December 31, 2027.
2. Amend the 2025 operating budget of the Department of Human Services, Division of Social Services, by appropriating the sum of \$3,000,000 into general fund 9300, funds center 5103010000, Financial Assistance Administration.

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, and 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 of 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 Temporary and Disability Assistance. 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 R25-0301.pdf



Office of the County Executive

Monroe County, New York

Adam J. Bello
County Executive

September 25, 2025

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| Committee Assignment |
| AGENDA/CHARTER - L |
| WAYS & MEANS |

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

Subject: Enact a Local Law Authorizing a Lease Amendment by Negotiation with Rochester Community Baseball, Inc. to Serve as Marketing Agent for Stadium Naming Rights, and an Amendment to Continue to Provide WIFI at the Stadium

Honorable Legislators:

I recommend that Your Honorable Body enact a Local Law authorizing an amendment of Monroe County's stadium lease with Rochester Community Baseball, Inc. ("RCB") dated March 1, 2018 and amended March 27, 2025 ("Lease") by negotiation to permit RCB to serve as the County's marketing agent for naming rights for the County's Stadium located at 1 Morrie Silver Way, Rochester, New York, and an amendment to allow the County to continue to provide WIFI at the Stadium.

The County's current naming rights agreement with Innovative Data Processing Solutions LLC and Frontier Communications of Rochester, Inc. authorized by Your Honorable Body pursuant to Resolution 331 of 2022 will expire on November 15, 2025. Neither company expressed an interest in a long-term renewal of the naming rights agreement. RCB has expressed a desire to serve as the County's agent to search the marketplace and secure one or more suitable companies that would compensate the County for naming rights to the Stadium.

The Rochester Red Wings began playing baseball in 1899 and is the oldest continuously operating AAA professional baseball franchise in the United States. RCB has owned and operated the Rochester Red Wings since 1957, is the sole operator of the Stadium, and possesses extensive and unique knowledge of the operations and management of professional baseball and of the Stadium.

The County's Lease with RCB expires at the close of the Red Wings' 2027 baseball season. Under the terms proposed, for remainder of the Lease's term, RCB would be paid a fee for its marketing services not to exceed 18% of the Stadium naming rights revenue received by the County during the Lease term from the company selected. Additionally, the County would extend its existing obligation to provide WIFI at the Stadium for the remainder of the Lease term.

The specific legislative actions required are:

1. Schedule and hold a Public Hearing on the proposed Local Law.

2. Enact a Local Law authorizing the County Executive, or his designee, to execute a lease amendment by negotiation on behalf of Monroe County, and any amendments thereto, with Rochester Community Baseball, Inc. to permit Rochester Community Baseball, Inc. to serve as the County's marketing agent for Stadium naming rights, and to be paid a commission for its marketing services for the remainder of the Lease's term in an amount not to exceed 18% of the Stadium naming rights revenue received by the County during the Lease term from the company selected, and to permit the County to continue to provide WIFI at the Stadium for the remainder of the Lease term.

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 the WIFI is included in the 2025 operating budget of Finance-Unallocated, general fund 9001, funds center 1209060600, Baseball Field.

The Lease amendment is revenue generating. No additional net County support is required in the current Monroe County budget.

The records of the Monroe County Treasury have indicated that neither Rochester Community Baseball, Inc., nor any of its officers, owes any delinquent Monroe County property taxes. The officers of Rochester Community Baseball, Inc. are:

President – Naomi Silver
Chairman of the Board – Gary Larder
Treasurer – Paul Ozminkowski, and
Clint Campbell – Corporate Secretary

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

By Legislators _____ and _____

Intro. No. _____

LOCAL LAW NO. ____ OF 2025

ENACTING LOCAL LAW ENTITLED “AUTHORIZING LEASE AMENDMENT BY NEGOTIATION WITH ROCHESTER COMMUNITY BASEBALL, INC. TO SERVE AS COUNTY’S MARKETING AGENT FOR STADIUM NAMING RIGHTS AND AN AMENDMENT TO CONTINUE TO PROVIDE WIFI AT STADIUM”

BE IT ENACTED BY THE LEGISLATURE OF THE COUNTY OF MONROE, as follows:

Section 1. The County Executive, or his designee, is hereby authorized to execute a lease amendment by negotiation on behalf of Monroe County, and any amendments thereto, with Rochester Community Baseball, Inc. to permit Rochester Community Baseball, Inc. to serve as the County’s marketing agent for Stadium naming rights and to be paid a commission for its marketing services not to exceed 18% of the Stadium naming rights revenue received by the County from the company selected for the remainder of the lease term, and to permit the County to continue to provide WIFI at the Stadium for the remainder of the lease term.

Section 2. This local law shall take effect in accordance with the provisions of the Municipal Home Rule Law and the Monroe County Charter.

File No. 25-____. LL

ADOPTION: Date: _____, 2025

Vote: _____

ACTION BY THE COUNTY EXECUTIVE

APPROVED: _____ VETOED: _____

SIGNATURE: _____ DATE: _____

EFFECTIVE DATE OF LOCAL LAW: _____