

# *Division of Health and Human Services (DHHS) Monthly Update*

*February 2026*

## Agenda

- Drug Task Force Update
- Social Care Network
- Community Services
- Housing Programs
- Social Services
- **Childcare Update**
- Care Center
- Public Health
- Staffing Data

**Pillar Meetings – Next Pillar Lead Meeting: January 9th, 2-4pm, @Government Center**

Law Enforcement	Treatment	United Sullivan	Prevention	Policy	Veterans
11/6/2025	12/18/2025	Meeting Weekly	11/26/2025	11/19/2025	11/18/2025

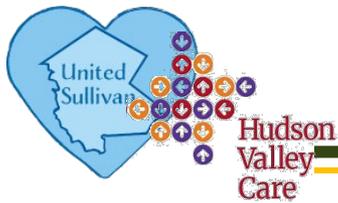
**Drug Task Force Key Statistics**

911 Responses to Overdose	Opioid Overdose Death Rate (2024)
December: 18 (-4 from previous month) – 7 Narcan administrations (+4)	28 deaths; 35.0/100,000 (Updated OASAS Data) 2023 totals: 38 deaths; 47.5/100,000

- December saw a decrease in overdose calls to 911.** There was, however, an increase in reported uses of Narcan.

  - We continue to see a diversification in the supply of drugs that are suspected in overdoses. This month’s suspected drugs of choice included, alcohol, cocaine, THC gummies, Celexa, Lexapro, Ambien, and Xanax.
  - A review of recent OASAS data showed a +2 increase of opioid deaths in 2024. The previous tabulation by OASAS and DOH reported 26 deaths in the County that year. 2024 still marks the first year Sullivan County did NOT have the highest overdose death rate in the state. Rates in the Bronx, Monroe, and Broome counties were all higher.
- Substance Use Care Access Update:**

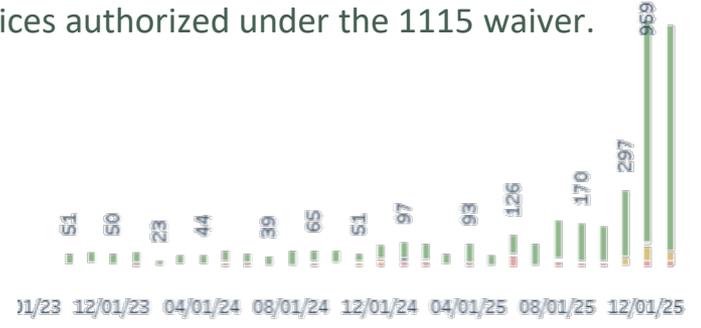
  - Garnet Health and Lexington Centers are bringing inpatient drug treatment back to Sullivan County at Garnet Health-Catskills. Lexington and Garnet are currently renovating the former skilled nursing unit in Harris as an inpatient substance use treatment facility with 47 residential and 6 detox beds. Lexington has reported steady progress with construction.
  - Lexington is also preparing to take possession of 396 Broadway in Monticello as an additional outpatient treatment resource.
  - Commissioner Liddle and Deputy Commissioner Stickle recently completed a *Catskills News Conversations* podcast discussing county-wide progress on access to treatment and the broader effort against substance use.
    - <https://www.boldgoldnewyork.com/podcast-1>



# Social Care Network Update

- **Unite Us Case Activity Update:** January saw a sustained high level of cases added to the Social Care Network due to continued growth in screening and utilization of enhanced Medicaid services authorized under the 1115 waiver.

- Our next steps to continue to enhance access to health and human services will be to focus on bringing all DCS, DPH, and DSS staff onto the Unite Us platform. Thanks to the funding structure of the 1115 waiver, this will come at no cost to the county through at least March 2027.



- **Social Care Access:** UNITED SULLIVAN’s next step to ease access to primary care, mental health, addiction services and dental care will be to pair with local healthcare providers and community-based organizations in shared space.
  - The Department of Community Services (DCS) submitted a grant application in November which would cover personnel costs for Mental Health specialists who would be a part of this care team. We hope to hear a funding decision from OMH next month.

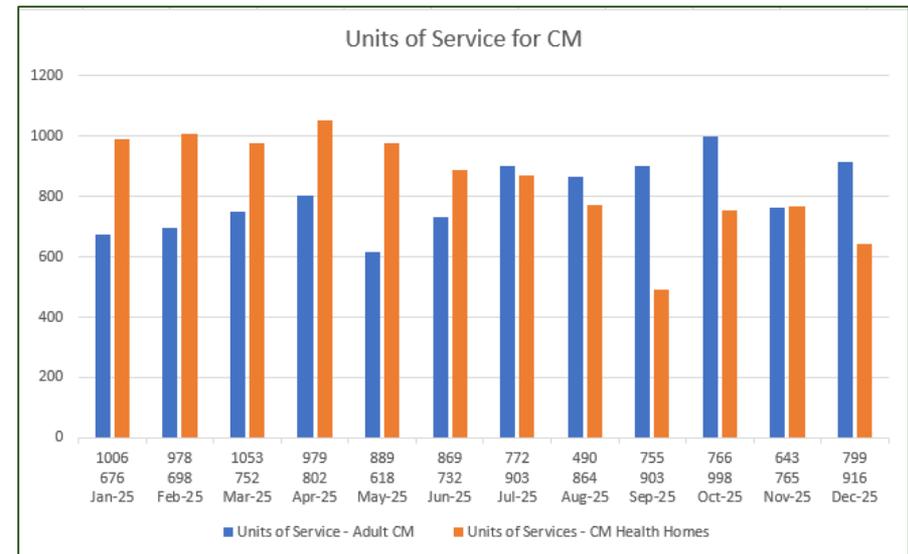
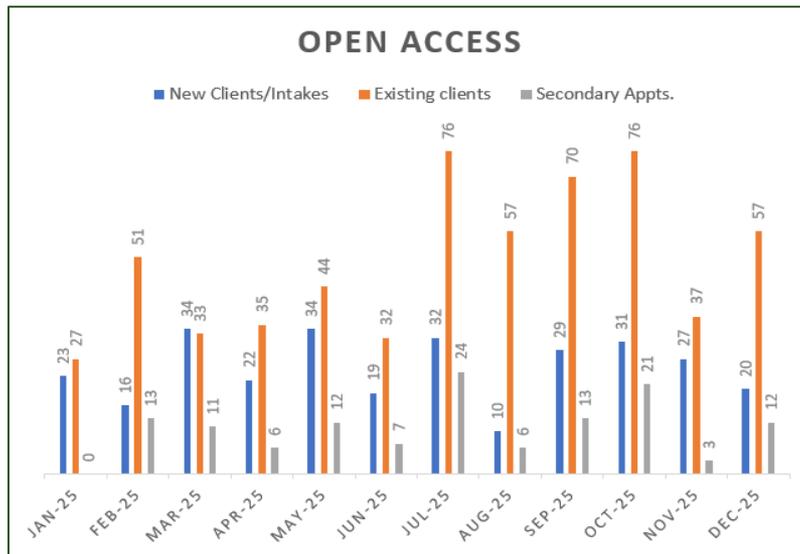
Local Unite Us Partners (42 Agencies/Locations)				
Liberty Police Department	The Center for Discovery	Rehabilitation Support Svcs	Cornell Cooperative	Dept of Community Services
Sullivan County Probation	Dispute Resolution Center	Sullivan 180	Office for the Aging	Dynamic Youth Community
HONOR, INC.	Independent Living – Peer Parent Services	Sullivan County Youth Bureau	Action Toward Independence	Catholic Charities - Behavioral Health
Every Person Influences Children (EPIC)	Lexington Center – Liberty and Monticello	Legal Services of the Hudson Valley	Garnet Health Medical Center - Catskills	Community Action – Liberty and Monticello Offices
Independent Living, – Peer Diversion	Independent Living, Inc – Independent Living Skills	Catholic Charities – Human Services	Center for Workforce Development	Sullivan Allies Leading Together
Mobile Mental Health	Restorative Management	Dept of Social Services	Bridge Back to Life	Choices Mental Health
Sun River Health	Community Home Health Care	Astor Services	American Nutrition Alliance	Dept of Public Health
Kayla’s Place, LLC	Teton Health Solutions			

# Community Services Update – Clinic and Care Management

**Clinic & Treatment Services:** We continue to collect data from local providers to help identify ways to ease access and improve retention in mental health care, substance use, housing, and benefit systems. Our current emphasis is on successful referrals & treatment via Unite Us and strengthening provider cooperation from inpatient to residential and outpatient care.

**High Risk Clients:** In December 2025, there were 169 clients on the roster for high-risk census.

The Care Management unit continues to actively engage & work with clients for both of the Health Home agencies and the HARP Services (Health and Recovery Plan) which are Medicaid and Medicaid Managed Care Health Plans. As of the end of December 2025, there are 4 active Assisted Outpatient Treatment (AOT) orders and there is 1 person on enhanced AOT services.





# Clinic and Care Management Statistics

SULLIVAN COUNTY DEPARTMENT OF COMMUNITY SERVICES						
STATISTICAL SUMMARY FOR: December 1, 2025 - December 31, 2025						
Prepared by : Sara A. Cole				CLIENTS		
PROGRAM	ON ROLLS: 12/1/2025	ADMISSIONS	DISCHARGES	ON ROLL: 12/31/2025	CLIENTS SERVED	UNITS OF SERVICE
SC BEHAVIORAL HEALTH CLINIC ADULT	458	20	24	454	478	621
SC BEHAVIORAL HEALTH CLINIC CHILD	28	6	4	30	34	31
SC BEHAVIORAL HEALTH CLINIC FORENSIC	70	8	8	70	78	110
SC BEHAVIORAL HEALTH CLINIC MICA	20	1	2	19	21	Included In Clinic Adult
SC BEHAVIORAL HEALTH CLINIC MAT	15	0	0	15	15	Included In Clinic Adult
<b>TOTAL MENTAL HEALTH</b>	<b>591</b>	<b>35</b>	<b>38</b>	<b>588</b>	<b>626</b>	<b>762</b>
SC CARE MANAGEMENT	34	2	0	36	36	888
SC HEALTH HOME - ADULT	36	1	1	36	37	228
SC HEALTH HOME - KENDRA, AOT and HH+	11	1	0	12	12	122
SC HEALTH HOME - CHILD	16	0	1	15	16	223
SC HEALTH HOME - OUTREACH	9			9	9	226
SC CM CCSI					6	28
<b>TOTAL HEALTH HOME CASE MANAGEMENT PROGRAMS</b>	<b>106</b>	<b>4</b>	<b>2</b>	<b>108</b>	<b>116</b>	<b>1,715</b>
SC SPOA - Adult	41			41	41	267
SC SPOA - Child	19			19	19	151
<b>TOTAL SPOA</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>60</b>	<b>60</b>	<b>418</b>
	<b># of calls</b>	<b>#of ph interv</b>	<b>Outreaches</b>	<b>Hosp Divers %</b>	<b>Hosp Admit %</b>	
MOBILE MENTAL HEALTH						

SULLIVAN COUNTY DEPARTMENT OF COMMUNITY SERVICES						
STATISTICAL SUMMARY FOR: December 1, 2024 - December 31, 2024						
Prepared by : Sara A. Cole				CLIENTS		
PROGRAM	ON ROLLS: 12/1/2024	ADMISSIONS	DISCHARGES	ON ROLL: 12/31/2024	CLIENTS SERVED	UNITS OF SERVICE
SC BEHAVIORAL HEALTH CLINIC ADULT	438	23	22	439	461	574
SC BEHAVIORAL HEALTH CLINIC CHILD	9	0	1	8	9	5
SC BEHAVIORAL HEALTH CLINIC FORENSIC	64	3	3	64	67	67
SC BEHAVIORAL HEALTH CLINIC MICA	14	1	1	14	15	Included In Clinic Adult
SC BEHAVIORAL HEALTH CLINIC MAT	10	1	3	8	11	Included In Clinic Adult
<b>TOTAL MENTAL HEALTH</b>	<b>535</b>	<b>28</b>	<b>30</b>	<b>533</b>	<b>563</b>	<b>646</b>
SC CARE MANAGEMENT	25	3	1	27	28	741
SC HEALTH HOME - ADULT	48	0	3	45	48	400
SC HEALTH HOME - KENDRA, AOT and HH+	18	0	0	18	18	204
SC HEALTH HOME - CHILD	12	0	1	11	12	131
SC HEALTH HOME - OUTREACH	15			15	15	256
SC CM CCSI					3	10
<b>TOTAL HEALTH HOME CASE MANAGEMENT PROGRAMS</b>	<b>103</b>	<b>3</b>	<b>5</b>	<b>101</b>	<b>109</b>	<b>1,486</b>
SC SPOA - Adult	55			55	55	380
SC SPOA - Child	11			11	11	99
<b>TOTAL SPOA</b>	<b>66</b>	<b>0</b>	<b>0</b>	<b>66</b>	<b>66</b>	<b>479</b>
	<b># of calls</b>	<b>#of ph interv</b>	<b>Outreaches</b>	<b>Hosp Divers %</b>	<b>Hosp Admit %</b>	
MOBILE MENTAL HEALTH	202	77	18	72	80	

## Year-over-Year Comparison:

- In December 2025, the clinic delivered 762 units of mental health services, a 15.2% increase over the same period in 2024.
- Health Home Case Management delivered 1,715 units of service, a 13.4% increase over 2024.



# Clinic and Care Management Statistics

<b>SULLIVAN COUNTY</b>						
<b>DEPARTMENT OF COMMUNITY SERVICES</b>						
<b>STATISTICAL SUMMARY FOR: January 1, 2025 - December 31, 2025</b>						
Prepared by : Sara A. Cole				CLIENTS		
	ON ROLLS:			ON ROLL:	CLIENTS	UNITS OF
PROGRAM	1/1/2025	ADMISSIONS	DISCHARGES	12/31/2025	SERVED	SERVICE
SC BEHAVIORAL HEALTH CLINIC ADULT	448	309	303	454	5721	8710
SC BEHAVIORAL HEALTH CLINIC CHILD	7	49	26	30	262	297
SC BEHAVIORAL HEALTH CLINIC FORENSIC	66	88	84	70	945	1345
SC BEHAVIORAL HEALTH CLINIC MICA	27	20	28	19	270	Included In Clinic Adult
SC BEHAVIORAL HEALTH CLINIC MAT	13	15	13	15	209	Included In Clinic Adult
<b>TOTAL MENTAL HEALTH</b>	<b>561</b>	<b>481</b>	<b>454</b>	<b>588</b>	<b>7,407</b>	<b>10,352</b>
SC CARE MANAGEMENT	29	12	4	36	41	9545
SC HEALTH HOME- ADULT	46	6	17	36	52	4003
SC HEALTH HOME - KENDRA, AOT and HH+	18	3	9	12	21	1873
SC HEALTH HOME - CHILD	11	10	6	15	21	2067
SC HEALTH HOME - OUTREACH					127	2159
SC CM CCSI					18	82
<b>TOTAL HEALTH HOME CASE MANAGEMENT PROGRAMS</b>	<b>104</b>	<b>31</b>	<b>36</b>	<b>99</b>	<b>280</b>	<b>19,729</b>
SC SPOA - Adult					675	4164
SC SPOA - Child					223	1688
<b>TOTAL SPOA</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>898</b>	<b>5852</b>
	<b># of calls</b>	<b>#of ph interv</b>	<b>Outreaches</b>	<b>Hosp Divers %</b>	<b>Hosp Admit %</b>	
MOBILE MENTAL HEALTH	2671	936	282	70.91666667	68.33333333	

## Crisis Intervention & Law Enforcement Support

- **Crisis Intervention Team Initiative:** Sustained Crisis Intervention Team (CIT) following October training. Continued post-training follow-up and alignment with law enforcement partners.
- **Mobile Crisis Services:** Working with Independent Living to develop a peer + law enforcement mental health co-response.
- **Training:** Disaster Mental Health: November 18, 2025 with new trainings set for February 2026.

Month/Year	Incoming Calls	Initial Phone Contacts	Outreaches	Diversion Rate	Hospital Referrals	Admissions	Admission Rate
Dec-24	202	77	18	72%	5	4	80%
Jan-25	214	70	21	71%	6	5	83%
Feb-25	214	78	28	75%	7	6	86%
Mar-25	267	88	26	81%	5	3	60%
Apr-25	250	70	24	92%	2	2	100%
May-25	236	90	26	73%	7	5	71%
Jun-25	278	98	27	70%	8	7	88%
Jul-25	297	140	25	72%	7	4	57%
Aug-25	227	78	26	69%	8	2	25%
Sep-25	197	68	26	85%	4	4	100%
Oct-25	267	76	22	73%	6	5	83%
Nov-25	224	80	31	90%	3	2	67%
Dec-25	249	86	36	72%	10	6	60%
<b>2025 Totals</b>	<b>2920</b>	<b>1022</b>	<b>318</b>	<b>77%</b>	<b>73</b>	<b>51</b>	<b>70%</b>



# Community Services Update – Local Government Unit

## Single Point of Access (SPOA) Program:

- On December 11, 2025, the Adult SPOA Committee met via Zoom with 4 new cases & 12 previous cases reviewed.
- There are a total of 138 RSS beds with 110 people on the waiting list and 13 openings. Children’s SPOA Committee met via Zoom on December 18, 2025, and went over 7 previous cases and 6 new cases.

## Peer & Community Support Services

- **Peer Court Navigator Program:** Onboarded new clients, and working with 13 patients; conducted screenings, release forms, benefit navigation, harm reduction outreach, hotel & community-based engagement, and CTRT engagement support.
- **Narcan Outreach:** Continued distribution through Naloxboxes, community events, and vending machines. Additional Naloxboxes were put up in the western part of the County. Fentanyl/Xylazine test strips and wound care kits are also regularly restocked.
- **Community & Recovery Engagement:** Ongoing collaboration with Oxford House & recovery housing partners. Continued recovery housing coordination to support discharge stability. Sustained client engagement across mental health, substance use, housing, and benefit systems.

## Community Awareness & Public Engagement

- **Bold Gold Marketing:** Commissioner Liddle negotiated annual contract extension, maintaining current authorized cost while working with Bold Gold for more targeted messaging.
- **Community Events, Outreach, & Media Engagement:** Food pantry and warming center resources to justice, treatment, & community partners.
- **School & Community Resource Distribution:** Distributed updated OPWDD resources. Working on networking and linking Coordinated Care Organizations to schools.
- **Care Coordinator:** Working with Garnet Health to conduct In-Service Training at the hospital, will bring multiple community providers to Harris this month to improve discharge coordination.

# Sullivan County's Housing Continuum



**Safe Options Support (SOS)**  
 1x hotel hosting Family Groups (19)  
 Warming Centers (~40 seasonal)  
 6x hotels hosting singles  
 Fearless! (Out-of-county DV shelter)
 SOS "Housing First" (8)  
 Catholic Charities (28)  
 Oxford House (~18)  
 Rehabilitation Support Services (RSS) (138, 110 waiting)
 Swan Lake Adult Home  
 OPWDD Homes (TCFD, ARC, New Hope)  
 Monticello Housing Authority  
 Woodbourne Housing Authority  
 Senior Apartment Buildings  
 ATI - Solutions to End Homelessness Program (STEHP)

Emergency Shelter Census (1/29/26)	
Families	46 (+4)
Singles	172 (+7)
Adults	239 (+10)
Children	78 (+8)
Sex Offenders	26 (no change)
<b>Total (Adults + Children)</b>	<b>317 (+18)</b>

**Access: Supports for Living**

WestCOP (Veterans)

**NYS Rental Supplement Program (RSP)**  
 Sullivan County RSP

**Section 8 Vouchers**

NYS Housing Choice Vouchers (5)  
 (Coming March 2026)

Shelter Arrears Eviction Foreclosure (SAEF)

\* Numbers in parentheses indicate number of available beds/units

\* Numbers in red indicate programs that are at their capacity

# Child and Adult Services Statistics

ADULT SERVICES UNIT	2024 TOTAL	2025 YTD	2025 DEC
<b>PERSONAL CARE AIDES</b>			
CASES OPENED	31	18	1
CASES CLOSED	18	9	0
# CASES (AVG.)	34	38.41	39
<b>PERS</b>			
# CASES (AVG.)	0	0	0
<b>APS REFERRALS</b>			
16A Neglect/Abuse	30	27	0
16B Neglects Own Basic Needs	67	73	4
16B Untreated Medical Conditions	36	31	1
16B Self-endangering Behaviors	21	10	2
16B Unable to Manage Finances	47	39	1
16B Environmental Hazards	38	60	10
Undetermined	7	25	5
<b>APS</b>			
CASES OPENED	245	263	23
CASES CLOSED	238	264	19
# CASES (AVG.)	153	161.35	163
<b>GUARDIANSHIPS</b>			
OPEN	38	46	0
<b>REP PAYEE</b>			
OPEN	108	121	1

FOSTER CARE STATISTICS				CHILD PROTECTIVE STATISTICS			
	DEC 2025	Trend	Goal		2024	YTD 25	DEC
Kinship%	24.77%		20%	# New Reports	1425	1330	133
Congregate Care%	17.43%		16%	# Closed Cases (UNF, FAR, IND)	904	997	95
Total in Care	109		<100	# Unfounded Reports	466	486	38
RTF/RTC	6			# Closed FAR	232	257	27
Diagnostic	1			# Indicated Reports	206	254	30
Group Home	1			Physical abuse	17	14	2
Therapeutic Foster Home	21			Emotional abuse	0	1	0
Regular Foster Home	39			Sexual abuse	7	13	0
Kinship	27			Neglect	96	123	18
Other	14			Domestic violence	15	15	1
Freed for Adoption	24			Educational neglect	37	52	6
Certified Homes	75		5x# in care	Substance abuse	29	33	3
Newly Certified Homes	1			1034	5	3	0
Number of Closed Homes	1			<b>PREVENTIVE SERVICES STATISTICS</b>			
New Kinship Homes	2			NEW REFERRALS		16	
Pending Certification	1			TOTAL CASES		88	
Completed Adoptions	2						
YTD Completed Adoptions	4						

- Foster Care Statistics:** We achieved a significant decline in the number of children in foster care in December, with a net of eight children leaving the foster care system to permanency last month. We are also achieving historic highs for placement in kinship care and historic lows in congregate care placements, which is great news for the cost of foster care and generating statistically better outcomes for the kids in our care.
- Child Protective Statistics:** We ended the year with 1,330 reports received from the State Central Registry of Child Abuse and Neglect (SCR) for 2025. Other than the pandemic year of 2020, this is the lowest number of reports recorded since we started keeping our internal annual records in 2007. Although we don't have the ability to fully analyze the reasons for this, we believe our improving communications with local school districts and improved call screening at the SCR are contributing to the reduction.

# Child Welfare Case Lifecycle Management

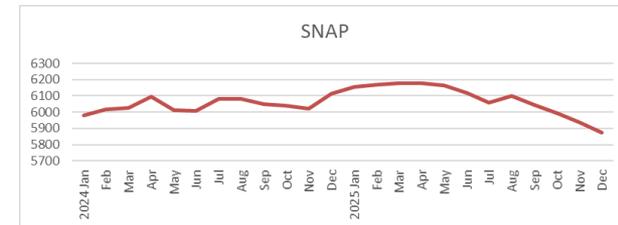
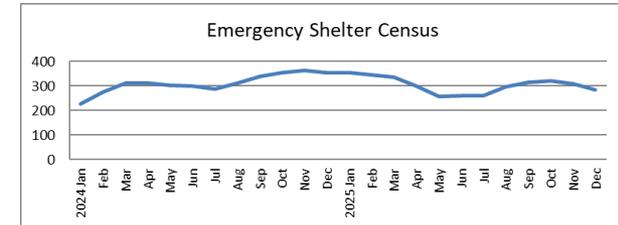
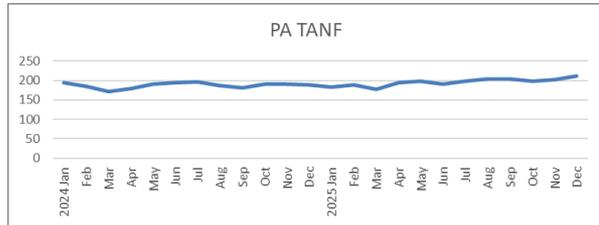
CHILD WELFARE CASE LIFECYCLE MANAGEMENT DASHBOARD													
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	
<b>EOM STATISTICS</b> (Based on last day of month totals)												<b>AVERAGE</b>	
Overdue 7-day Safety Assessments (INV)	2	1	<1	0	0	0	0	0	<1	<1	0	<1	0.375
Overdue 7-day Safety Assessments (FAR)	1	1	<1	0	<1	0	0	0	0	0	0	0	0.2
Overdue Case Closures (INV)	103	56	52	28	30	<1	11	6	4	4	5	8	27.90909091
Overdue Case Closures (FAR)	45	22	21	9	14	<2	3	1	1	1	3	3	11.18181818
PREV Referral Timeliness days	8	3	9	6	6	2	2	3	1.5	5	5	6	4.708333333
<b>QUARTERLY INTERNAL COMPLIANCE AUDITS</b> (GREEN INDICATORS = ≥85% Effective, YELLOW = 75%-84%, RED = ≤74%)												<b>AVERAGE</b>	
INV Progress Notes	74%			81%			88%			80%			0.8075
FAR Progress Notes		86%			80%			80%			86%		0.83
PREV Progress Notes		56%			65%			56%			65%		0.605
Foster Progress Notes			65%			50%			44%			85%	0.61
PREV Case Contact Rate ≥ 2 per month	35%			75%			81%			50%			0.6025
Foster Case Contact Rate ≥ 1 per month		75%			85%			78%			65%		0.7575
Supervisor Case Conferences		12%			55%			87%			77%		0.5775
LSRs Submitted Timely			100%			100%			100%			100%	1
Annual LODs Reviewed Timely/up to date			0%			26%			43%			38%	0.2675
<b>HOTLINE SOURCES</b>												<b>ANNUAL TOTAL</b>	
School	55	36	50	33	66	36	6	5	30	51	42	48	458
Immediate Family	10	12	8	10	11	7	7	8	9	11	8	9	110
Extended Family	6	6	7	7	6	2	9	7	10	8	5	11	84
Hospital	6	12	12	10	12	16	13	6	13	14	10	15	139
Other Medical Provider	10	6	2	9	9	9	11	6	8	8	4	5	87
Law Enforcement	9	16	21	12	16	14	14	15	25	24	12	19	197
DSS Internal	4	7	10	12	6	7	13	9	5	10	9	9	101
Other	4	17	24	13	15	10	22	16	22	26	15	17	201

- Internal Audits:** We continue to perform very strongly in CPS investigations, and have seen significant improvement in documentation impacting our funding and progress of foster care cases through the family court system. Keeping up with case notes and contacts continues to be a challenge for the child welfare team. To improve these statistics, we continue to focus on holding contractors accountable for their obligations and staff development. Retention has been better over the past two years, so we are optimistic these numbers will improve with more experience.

# Social Services Program Statistics

Fraud Investigations (as of 12/31/2025)						
Collections	Cases Active	Cases Referred	Completed	Arrests	Pending arrests	Burials
\$12,078.88 (+6,257.93)	273 (+/-0)	32 (+3)	32 (+5)	1 (+/-0)	7 (+/-0)	6 approved (+3) \$11,832.20 costs (+5,917.20)
Child Support Enforcement Cases (as of 12/31/2025)						
Collections	Petitions Filed	Paternity Establishments	Total Cases			
\$559,868 (+\$18,023)	26 (+8)	12 (-2)	2,693 (-2)			

Public Assistance (PA) Cases (as of 12/31/2025)				
Temp. Assistance to Needy Families (TANF)	Safety Net	Food Stamps	Medical Assistance (MA)	MA/Supplemental Security Income (SSI)
211 (+8)	294 (+9)	5872 (-67)	3426 (-20)	2401 (-17)
Homelessness Snapshot (as of 12/31/2025)				
Code Blue	Quarantined	Adults / Children	Sex Offenders	Emergency Shelter Census
5 (+4)	0	213/72 (-8/-15)	27 (+/-0)	285 (-23)





# Childcare Assistance Program (CCAP) Update

- *DSS leadership attended the New York Public Welfare Association's Winter Conference in Albany January 28-30. The future of CCAP was a major topic of discussion.*
  - *Statewide, the Governor has committed to funding the program with \$600million more base funding than last year, with additional investments in capital programs for childcare.*
    - *We expect there will be \$155million dedicated to supplementing the current federal fiscal year allocation for upstate counties. While we were not provided with detailed breakdowns for the anticipated additional funding, it will contribute to paying off last year's massive increase in cases and will potentially help us open the program for new applicants earlier than expected this year.*
  - *Although the massively expanded eligibility has caused many counties to exhaust funding allocations, the Governor's Office is not open to containing the upper income limits for the program.*
    - *We did, however, receive indications from OCFS that there is openness to prioritizing lower income families.*
  - *The Governor's long-term vision for this program includes a transition to universal Pre-K for four-year-olds statewide by the 2028-29 school year.*
- **Bottom line:** *Although the information gained last week did not give us enough to determine exactly when we will be able to reopen the program for new and recertifying applicants, the news was encouraging and will help Sullivan DSS accelerate our plans to reopen our local program.*

Monthly Total Expenses to Date	Monthly Cash Receipts	End of Month Census	Meals Prepared for Residents
\$1,581,171.78	\$1,245,518.62	112	10,773
Admissions / Discharges (to home or Assisted Living)	Total ST treatments	Total OT treatments	Total PT treatments
12/6 December	68	564	714

## Rehabilitation and Restorative Nursing

- Throughout December, rehabilitation patients and long-term residents participating in the restorative nursing program engaged in activities designed to reinforce cognition, memory, and recall while reminiscing about Christmas, Hanukkah, Kwanzaa, and New Year's celebrations over the course of their lives. Activities incorporated discussion and hands-on projects related to these holidays and cultural traditions.
- Residents planned and decorated the facility holiday tree and assisted in decorating the rehabilitation gym to celebrate the season. Multiple craft projects were completed to improve or maintain balance, activity tolerance, reaching, sequencing, and language skills. Residents also planned themed trees for January and February, during which money management and categorization skills were addressed. Many residents returned to or exceeded their baseline level of function and six were successfully discharged to the community.

## Therapy and Staffing Updates

- We are preparing to welcome a graduate intern to our team on January 5th, with the anticipation of hiring her upon graduation in May to fill a critical Occupational Therapy/Rehabilitation need. Additionally, a full-time Physical Therapy Assistant has been hired and will begin employment the week of January 5th. Both individuals are Sullivan County residents.
- Speech Therapy continued staging all new admissions to determine current cognitive status. Facility-wide education remains ongoing to reinforce communication strategies tailored to residents' cognitive levels.

## **Activities & Resident Engagement:**

- During the month of December, the Activities Department coordinated a variety of seasonal and cultural celebrations. Residents participated in Hanukkah observances, including dreidel games, latkes, and a religious service. Christmas-related events included a staff and resident Spirit Day, a holiday party for staff, a holiday party for residents, and an Ugly Sweater Day. A Christmas Giving Tree initiative ensured that every resident received a gift. Residents also enjoyed a New Year's Eve celebration.

## **Facility Infrastructure and Safety**

- The facility continues efforts to eliminate enabler bars and side rails. Unit 4 and Unit 3 are scheduled for completion in January.



Goal / Area of Focus	Update / Progress
Increase and maintain the daily census of the program to ensure consistent enrollment, maximize resource utilization, and support the growing demand for home healthcare professionals.	<ul style="list-style-type: none"> <li>Average Daily Census: 132</li> </ul>
Increase the number of new patient admissions through enhanced referral partnerships, physician outreach, and digital marketing strategies.	<ul style="list-style-type: none"> <li># of referrals: 73</li> <li>Referral Conversion Rate: 93%</li> <li>new patients: 68</li> <li>discharges: 79</li> </ul>
<b>Productivity and Staffing:</b> Achieve an average of 5 points per day, per clinician while maintaining high-quality care, measured through patient satisfaction scores and clinical outcome improvements.	<ul style="list-style-type: none"> <li>Staff Productivity: 4.43</li> <li>Staffing levels: See table below</li> </ul>

Field	full-time	perdiem	contract	total
RN	6	3		9
LPN	1			1
PT	3	1		4
PTA	2			2
OT	3			3
ST	1			1
MSW	1			1
total	17	4		21



CHHA Monthly Data														
	2024 Total	January	February	March	April	May	June	July	August	September	October	November	December	2025 YTD
Staff Productivity		5.06	4.89	4.92	4.87	4.96	4.86	4.63	4.83	5.03	4.61	4.43	4.95	4.84
New Patients*	1120	122	102	96	94	69	82	100	79	85	68	69	61	1027
Discharges*	1104	108	99	98	98	84	90	89	102	90	93	79	75	1105
RN/LPN Visits*	6267	577	462	565	604	516	431	528	508	598	591	471	479	6330
PT/PTA Visits	8424	763	612	651	624	654	616	604	518	444	467	349	396	6698
OT Visits*	2353	160	157	241	228	257	242	229	189	213	266	173	212	2567
ST Visits*	854	77	72	54	57	76	70	76	46	64	78	54	62	786
MSW Visits*	680	54	54	54	54	47	46	55	48	47	60	28	26	573
HHA Visits*	497	84	77	77	56	78	63	70	62	75	62	39	52	795
<b>Total Visits</b>	<b>21,299</b>	<b>1715</b>	<b>1434</b>	<b>1642</b>	<b>1623</b>	<b>1628</b>	<b>1467</b>	<b>1562</b>	<b>1371</b>	<b>1353</b>	<b>1524</b>	<b>1114</b>	<b>1227</b>	<b>17660</b>

**Table 1** \* based on billable visits entered in our system by all clinicians

Table 1 – Legend:

- # of visits by type:
- RN- Registered Nurse
- PT- Physical Therapy
- OT- Occupational Therapy
- ST- Speech Therapy
- MSW- Master Social Work Visit
- HHA- Home Health Aid Visit

- Met goal of 100% compliance with Discharge and Transfer Summaries
- Medicare Cost Report (MCR) final rule includes -1.3% payment adjustment





# Healthy Families (HF)



Goal / Area of Focus	Key Performance Indicators	Update / Progress
Family Support Staff (FSS) will conduct at least 90% of scheduled home visits per month to ensure consistent family engagement.	<ul style="list-style-type: none"> <li># of enrolled families (capacity = 60)</li> <li>Total of 150 home visits expected per month.               <ul style="list-style-type: none"> <li>Target for completed home visits: 85%</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b># of enrolled families: 61</b></li> <li><b>89%</b> completed home visits (154 out of 173)</li> </ul>
Increase the number of new patient admissions through enhanced referral partnerships, physician outreach, and digital marketing strategies.	<ul style="list-style-type: none"> <li># of referrals</li> <li># of assessments completed (Frogs)</li> <li># of referrals agreed to services and registered</li> <li>Referral Conversion Rate (RCR) (how many referrals turned into admissions)               <ul style="list-style-type: none"> <li>Target RCR: <b>17%</b></li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li><b># of referrals: 8</b></li> <li><b># agreed to services and registered: 3</b></li> <li><b>RCR: 38%</b></li> </ul>
Maintain Full Staffing	# of staff for all HF positions	

Staffing	
Family Support Worker	2
Bilingual FSW	2
Program Supervisor	1
Program Manager	1
total	6





# *Children and Youth with Special Healthcare Needs (CYSHCN)/ Early Intervention (EI)*

<b>Goal / Area of Focus</b>	<b>Update / Progress</b>
Ensure that initial CPSE evaluations are completed within 60 calendar days of referral.	<ul style="list-style-type: none"><li>• # of active cases: <b>237</b></li></ul>
Complete initial EI evaluation and develop Individualized Family Service Plans (IFSPs) within 45 days of referral.	<ul style="list-style-type: none"><li>• # of active cases: <b>219</b></li><li>• # of new referrals: <b>24</b></li></ul>
Early Intervention Ongoing Service Coordinators (EI OSC) will maintain an active caseload of 35-50 families, depending on case complexity and program capacity.	<ul style="list-style-type: none"><li>• EI OSC caseload: average of 41</li></ul>
Increase outreach and engagement for Children and Youth with Special Healthcare Needs (CYSHN)	<ul style="list-style-type: none"><li>• # of active cases: 13 (+/-0) (18 children)<ul style="list-style-type: none"><li>○ # of new referrals 0</li></ul></li></ul>



Goal / Area of Focus	Update / Progress
<b>Workplace Wellness</b>	<ul style="list-style-type: none"> <li>• # of events: 1</li> <li>• # of participants: 18</li> <li>• Topics covered: how to dress for winter and walking; fitness inspirational post; adding wellness walks to your Holiday</li> </ul>
<b>Outreach/ Education/Rural Health Network</b>	<ul style="list-style-type: none"> <li>• # of educational workshops: 10               <ul style="list-style-type: none"> <li>○ Total # of participants: 106</li> </ul> </li> <li>• # of outreach events: 16               <ul style="list-style-type: none"> <li>○ # directly related to RHN: 12</li> </ul> </li> <li>• # of social media posts: 42               <ul style="list-style-type: none"> <li>○ Top 3 post topics: December Beard, HF Toys for Tots, Seasonal Affective Disorder (SADS)</li> </ul> </li> <li>• # of PH kits distributed: 63 total               <ul style="list-style-type: none"> <li>○ See table 2 for detail</li> </ul> </li> </ul>
<b>Narcan Training</b>	<ul style="list-style-type: none"> <li>• # of Narcan trainings:               <ul style="list-style-type: none"> <li>○ # of participants:</li> </ul> </li> <li>• # of 1-on-1 Narcan trainings: 3</li> <li>• Total # trained: 3</li> </ul>
<b>Community Health Workers (CHW)</b>	<ul style="list-style-type: none"> <li>• # of CHW visits: 8</li> <li>• # of referrals provided: 68</li> <li>• Top identified needs: Food, HEAP, Electric Bills.</li> </ul>

- A total of 300 outreach activities were conducted over the course of the year.
- The Winter Fall Prevention Series concluded with 98 participants.
- Since April, when formal tracking began, the Education team has distributed approximately 1,956 health kits to the public.

Description	Education/Outreach
Dental Hygiene ADULT	0
Dental Hygiene KIDS	0
Emergency Preparedness	5
Men's Health	0
Women's Health	0
Mental Health	42
Hygiene Kit	0
Sexual Health Kit	1
Tick Removal Kit	1
Overdose Rescue Kit	14
Wound Care Kit	0
Total	63



- CHHA survey follow up to be expected in the new year
- Internal onboarding processes going well
- Healthy Families and Early Intervention presented program overviews at DSS

Goal / Area of Focus	Key Performance Indicators	Update / Progress
<b>Staff education</b>	<ul style="list-style-type: none"><li>• # staff trainings offered</li><li>• Topics covered</li><li>• # of participants</li></ul>	<ul style="list-style-type: none"><li>• # staff trainings offered: 4</li><li>• Topics covered: Children’s Home presentation at All Staff Meeting, Centered: Staying Grounded in Uncertain Times (Webinar), PIE Training presented by Senior Budget Analyst, and Stress First Aid Training presented by Deputy Director</li><li>• # of participants: 90</li></ul>
<b>Quality</b>	<ul style="list-style-type: none"><li>• Ongoing analysis of existing policies, updates, and creation of new.</li></ul>	<ul style="list-style-type: none"><li>• Began Education Lesson Plan Reviews</li><li>• Attended Healthy Families Advisory Board meeting</li><li>• All existing policies converted to pdfs and in shared folder</li><li>• Webpage edits/new pages in progress</li></ul>



# Disease Surveillance Investigations (DSI)

Goal / Area of Focus	Update / Progress
<b>Immunization Program</b>	<ul style="list-style-type: none"><li>• # of IQIP visits performed: 0</li><li>• # of VFC: 3<ul style="list-style-type: none"><li>○ Total # vaccinated: 12</li></ul></li></ul>
<b>Rabies</b>	<ul style="list-style-type: none"><li>• # of rabies PEP in county: <b>3</b></li><li>• # of exposures investigated: 39<ul style="list-style-type: none"><li>○ Domestic: <b>33</b></li><li>○ Wildlife: 6</li></ul></li><li>• # animals tested: 3<ul style="list-style-type: none"><li>○ Domestic: <b>0</b></li><li>○ Wildlife: 3</li></ul></li><li>• # of animals + for rabies: 0</li></ul>
<b>Emergency Preparedness</b>	<ul style="list-style-type: none"><li>• # of training meetings: <b>6</b></li></ul>
<b>Lead</b>	<ul style="list-style-type: none"><li>• Total labs drawn: 121</li><li>• Lead Education: 2</li><li>• # of Positive cases: 1</li></ul>
<b>Tuberculosis (TB)</b>	<ul style="list-style-type: none"><li>• # of active TB cases: <b>1</b> (table 6)</li><li>• # of LTBI follow-up cases: <b>32</b></li><li>• # of suspected TB cases: <b>85</b></li><li>• # of non-clinical home visits: 4</li><li>• # of clinical/DOT home visits: 65</li></ul>
<b>Reportable Diseases</b>	<ul style="list-style-type: none"><li>• # of lab reported cases: <b>1629 (154 COVID)</b><ul style="list-style-type: none"><li>○ ↑ 1214 from previous month</li></ul></li><li>• See table 5 for disease type</li></ul>



# Communicable Disease Update

Table 3

Sexually Transmitted Diseases (STDs)  
Query Limits Selected Returned: 17 Records  
Tabular Analysis of Disease  
Created By the Communicable Disease Electronic Surveillance System

Disease	Total
CHLAMYDIA	14
GONORRHEA, UNCOMPLICATED	2
SYPHILIS, CONGENITAL	1
<b>Total</b>	<b>17</b>

Table 4

Hepatitis  
Query Limits Selected Returned: 21 Records  
Tabular Analysis of Disease  
Created By the Communicable Disease Electronic Surveillance System

Disease	Total
HEPATITIS A	1
HEPATITIS B, CHRONIC	2
HEPATITIS B, NEGATIVE	2
HEPATITIS C CHRONIC	6
HEPATITIS C, NEGATIVE	10
<b>Total</b>	<b>21</b>

Table 6

Tuberculosis  
Query Limits Selected Returned: 1 Records  
Tabular Analysis of Disease  
Created By the Communicable Disease Electronic Surveillance System

Disease	Total
TUBERCULOSIS >= 2009	1
<b>Total</b>	<b>1</b>

Table 5

General Communicable  
Query Limits Selected Returned: 1629 Records  
Tabular Analysis of Disease  
Created By the Communicable Disease Electronic Surveillance System

Disease	Total
ANAPLASMOSIS, ANAPLASMA PHAGOCYTOPHILUM	2
CANDIDA AURIS	1
COVID-19	154
HAEMOPHILUS INFLUENZAE, INVASIVE NOT B	1
INFLUENZA, A	1219
INFLUENZA, B	9
LYME DISEASE	103
RSV UNSPECIFIED	133
SALMONELLOSIS	2
STREP GROUP B, INVASIVE	1
STREP PNEUMO INVASIVE INTERMED	1
STREP PNEUMO INVASIVE, UNKNOWN	2
STREP PNEUMO INVASIVE, SENSITIV	1
<b>Total</b>	<b>1629</b>

### Community Services (4 Positions Vacant, 40 Authorized, 10.00% Vacant)

Assistant Social Worker I, #3307	Not approved to fill – on hold
Assistant Social Worker II, #3759	New Position in 2026 budget – on hold
Staff Social Worker I, #3288, #3677	Approved to fill

### Public Health (19 Positions Vacant, 72 Authorized, 26.38% Vacant)

Community Health Nurse, #2185, #2927	
Early Intervention Service Coordinator, #1707	Posted
Public Health Educator, #1636	
Public Health Nurse, CHHA, #2729, DT #2784, #3419	
Public Health Occupational Therapist, #3340(PD)	Posted
Public Health Physical Therapist, #3555, #3667(PD)	
Registered Nurse, #607(PT), #747, #849, #2373, #2502(PD), #2875, #3264 (PD), #3634	
Supervising Comm Health Nurse, #148	

### Social Services (15 Positions Vacant, 181 Authorized, 8.29% Vacancy Rate)

Account Clerk, #1269	Not approved to fill – on hold
Account Clerk/Database, #3050	Canvassed, interviews in progress
Administrative Secretary, #2551	Posted, interviews in progress
Caseworker #2985, #3758	Interviews continue; #3758 new position not approved to fill
FS Investigator, #260	Not approved to fill – on hold
FS Investigator Trainee, #3676	Not approved to fill – on hold
Fiscal Administrative Officer, #3103	Employee starting 2/9
Senior Case Services Aide, #3754, #3755	New Position in 2026 budget – on hold
Senior Social Welfare Examiner, #3480	Vacant due to recent promotion
Social Welfare Examiner, #295, #742, #744, #2367, #2899	Interviewing candidates