


**County of Jefferson**  
**Office of the County Administrator**

**Historic Courthouse**  
195 Arsenal Street, 2<sup>nd</sup> Floor  
Watertown, NY 13601-2567  
Phone: (315) 785-3075 Fax: (315) 785-5070



August 26, 2021

**TO:** Members of Health & Human Services  
**FROM:** Robert F. Hagemann, III, County Administrator   
**SUBJECT:** Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on *Tuesday, August 31, 2021 at 6:00 p.m.* in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

**Resolutions:**

1. Amending the 2021 County Budget Relative to Community Services Department
2. Amending the 2021 County Budget to Allocate Additional State Aid for Mental Health Programs and Authorizing Amended Agreements in Relation Thereto
3. Accepting Funding and Authorizing an Agreement in Connection With COVID-19 Vaccine Response Grant
4. Accepting Funding and Authorizing an Agreement in Connection With the New York State Public Health Corps Fellowship Program
5. Accepting Donation for the Emergency Medical Services Program
6. Amending the 2021 County Budget in Relation to Public Health Department Accounts
7. Amending the 2021 County Budget Relative to Additional Revenue from NYS Office of Temporary and Disability Assistance for Transportation Initiative Program Funding

**Informational Items:**

1. Monthly Departmental Reports:  
Office for Aging

Community Services  
Public Health  
Social Services  
Veterans Service Agency

If any Committee Member has inquiries regarding agenda items, please do not hesitate to contact me.

RFH:jdj

cc: Office for Aging  
Community Services  
Public Health  
Social Services

Veterans Service Agency  
County Attorney  
County Treasurer

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2021 County Budget Relative to Community Services Department

By Legislator: \_\_\_\_\_

Whereas, The 2021 County Budget needs to be amended to reflect current funding levels from the NYS Office of Addiction Services and Supports and Office of Mental Health, and County support for Community Services Department programs.

Now, Therefore, Be It Resolved That, the 2021 County Budget is amended as follows:

**Increase**

Revenue

01104500 93099	State Funding Reduction	\$163,925
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Expenditures

01432000 04703	Substance Abuse Council	\$ 53,472
01432000 04707	CMHC Outpatient Clinic	1,932
01432000 04708	NRCIL FSS RIV	14,857
01432000 04711	Carthage Area Hospital	2,621
01432000 04712	Contracted Mental Health Programs	2,346
01432000 04714	NCTLS Reinvestment	8,377
01432000 04717	CMH Forensics	6,661
01432000 04718	JRC Employment	18,021
01432000 04721	Mental Health Assn	14,992
01432000 04728	Samaritan Medical Center	4,032
01432000 04732	Children's Home - Jeff. Co.	36,614

and be it further

Resolved, That the Board of Legislators does hereby grant its approval for the Community Services Board to enter into any necessary amended agreements related to these changes.

Seconded by Legislator: \_\_\_\_\_

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2021 County Budget to Allocate Additional State Aid for  
Mental Health Programs and Authorizing Amended Agreements in Relation Thereto

By Legislator: \_\_\_\_\_

Whereas, The New York State Office of Mental Health has approved additional State Aid for a cost of living allowance effective April 1, 2021, and

Whereas, The 2021 County Budget needs to be amended to reflect the additional funds.

Now, Therefore, Be It Resolved, That the 2021 County Budget is amended as follows:

**Increase:**

Revenue

01431000 93489	State Aid - OMH - Children's Home	\$ 4,875
01431000 93490	State Aid - Mental Health	19,058

Expenditure:

01431000 04732	Children's Home - Jeff. Co.	\$ 4,875
01432000 04702	Credo Foundation	20
01432000 04707	CMHC Outpatient	290
01432000 04708	NRCIL FSS RIV	2,181
01432000 04711	Carthage Area Hospital	393
01432000 04712	Contracted Mental Health Prog	352
01432000 04714	NCTLS Reinvestment	4,001
01432000 04717	CMH Forensics	999
01432000 04718	JRC Employment	2,638
01432000 04721	Mental Health Assn	2,119
01432000 04728	Samaritan Medical Center	605
01432000 04732	Children's Home - Jeff Co	5,460

and be it further

Resolved, that the Chairman of the Board is authorized to execute the necessary amended agreements related to this additional funding with the approval of the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Accepting Funding and Authorizing an Agreement in Connection With  
COVID-19 Vaccine Response Grant

By Legislator: \_\_\_\_\_

Whereas, The New York State Department of Health has awarded to Jefferson County Public Health Service (JCPHS) a COVID-19 Vaccine Response contract to promote and increase COVID-19 vaccine and other vaccine uptake, and

Whereas, JCPHS will receive funding in the amount of \$125,084.42 for the period January 1, 2021 through June 30, 2024, and

Whereas, Funding will cover already established expenses to staff and operate vaccination clinics, provide technical assistance to other vaccine providers and promote vaccinations through education.

Now, Therefore Be It Resolved, That Jefferson County hereby accepts said funding, and authorizes the Chairman of the Board of Legislators to execute any and all documents necessary to accept said funding, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
                                  ) ss.:  
County of Jefferson )

I, the undersigned, Clerk of the Board of Legislators of the County of Jefferson, New York, do hereby certify that I have compared the foregoing copy of Resolution No. \_\_\_\_\_ of the Board of Legislators of said County of Jefferson with the original thereof on file in my office and duly adopted by said Board at a meeting of said Board on the \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_ and that the same is a true and correct copy of such Resolution and the whole thereof.

In testimony whereof, I have hereunto set my hand and affixed the seal of said County this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_.

\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Accepting Funding and Authorizing an Agreement in Connection With  
the New York State Public Health Corps Fellowship Program

By Legislator: \_\_\_\_\_

Whereas, The New York State Public Health Corps (NYSPHC) was established earlier this year to build public health capacity to support COVID-19 response operations and increase preparedness for future public health emergencies, and

Whereas, The New York State Department of Health (NYSDOH) will work with Local Health Departments and community partners to recruit and deploy NYSPHC Fellows across the state who will commit to a full-time, paid position and, at minimum a one-year term, and

Whereas, NYSDOH has awarded funding to the Jefferson County Public Health Service (JCPHS) to support the NYSPHC Fellowship Program in Counties through Health Research, Inc., and

Whereas, The funding methodology considering county populations and health outcome indicators results in Jefferson County eligible for up to a total of \$1,532,660 over two years, and

Whereas, The award will fund recruiting, training, deploying and managing NYSPHC Fellows; augmenting local capacity to respond to public health emergencies; providing health education services to inform and protect the community; improving outreach and assistance to vulnerable populations; and assisting JCPHS with COVID-19 response, and

Whereas, Grant funds will be recognized and appropriated in the 2022 County Budget.

Now, Therefore Be It Resolved, That Jefferson County hereby accepts such funding and authorizes the Chairman of the Board of Legislators to sign any and all documents necessary to accept such funding and to execute an agreement with NYSDOH, subject to approval by the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Accepting Donation for the Emergency Medical Services Program

By Legislator: \_\_\_\_\_

Whereas, Dr. Kenneth J. Fish, Sr. DO has generously donated a Physio Control Lifepack 10 portable defibrillator monitor with built-in recorder that will be used for educational purposes in the Emergency Medical Services training program.

Now, Therefore Be It Resolved, That pursuant to County Law Section 215(3), this Board of Legislators gratefully accepts said donation, and authorizes the Chairman of the Board to execute any needed documents related to this acceptance, subject to the approval by the County Attorney as to form and content.

Seconded by Legislator: \_\_\_\_\_

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                                  ) ss.:  
County of Jefferson )

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\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending the 2021 County Budget in Relation to Public Health Department Accounts

By Legislator: \_\_\_\_\_

Whereas, By Resolution 155 of 2020, this Board of Legislators authorized an agreement for early warning wastewater surveillance to detect the COVID-19 virus, and

Whereas, Continuing testing of area waste water, and its cost will exceed the budgeted amount for testing and shipping waste water samples through year end, and

Whereas, There are funds available within the Public Health Prevent personal services account for transfer, due to vacancies.

Now, Therefore, Be It Resolved, that the 2021 County Budget is hereby amended as follows:

**Increase:**

01405100 04525	Prevent COVID-19 Emergency Expense	\$17,500
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**Decrease:**

01405100 01100	Public Health Prevent-Personal Services	\$17,500
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Seconded by Legislator: \_\_\_\_\_

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State of New York    )  
                                  ) ss.:  
County of Jefferson )

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\_\_\_\_\_  
Clerk of the Board of Legislators

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**  
**Resolution No. \_\_\_\_\_**

Amending 2021 County Budget Relative to Additional Revenue From NYS Office of  
Temporary and Disability Assistance for Transportation Initiative Program Funding

By Legislator: \_\_\_\_\_

Whereas, The NYS Office of Temporary and Disability Assistance has awarded Jefferson County Transportation Initiative Program funds in the amount of \$37,894 to meet the transportation needs of individuals eligible for Temporary Assistance for Needy Families who are employed or participating in other allowable work activities, and

Whereas, The funds will be used to provide low-cost, safe, and reliable transportation options to eligible households to be used in securing new employment, maintaining, or improving current employment, and/or to participate in other allowable work activities, and

Whereas, Families who need to drop off and pick up children at day care on their way to and from their employment related activity will be able to do so as part of the round-trip service, and

Whereas, The Jefferson County Department of Social Services will contract with the Volunteer Transportation Center to provide eligible families with the most cost-effective transportation solution based on individual circumstances, including bus tokens for those within city limits, gas cards for those with personal transportation, mileage reimbursement, volunteer drivers, or taxi.

Now, Therefore, Be It Resolved, That the 2021 County Budget is hereby amended as follows:

**Increase**

Revenue		
01601000 94610	Federal Aid SS Administration	\$37,894
Expenditure		
01610900 04600	Family Assistance	\$37,894

Seconded by Legislator: \_\_\_\_\_

State of New York    )  
                                  ) ss.:  
County of Jefferson    )

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\_\_\_\_\_  
Clerk of the Board of Legislators

<b>Office for the Aging 2021</b>													
<b>Units of Service and Client Statistics</b>	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	* Nov	* Dec	Totals
<b>Meals Home Delivered &amp; Congregate (4716)</b>													
Clients (at 25th of the month)	407	408	410	427	393	416	424	0	0	0	0	0	
Home Delivered Meals (MLTC & congregate)	10,499	9,628	11,090	10,141	9,515	9,998	9,999	0	0	0	0	0	70,870
Congregate Meals	0	0	0	0	0	0	136	0	0	0	0	0	136
Shelf Stable Distributed	35	0	0	0	0	0	0	0	0	0	0	0	35
Emergency Frozen / Adjustment	70	60	75	105	30	0	0	0	0	0	0	0	340
Total Delivered Meals	10,604	9,688	11,165	10,246	9,545	9,998	10,135	0	0	0	0	0	71,381
<b>Transportation (4710)</b>													
Total Transportation Rides	860	842	1,083	866	972	1,062	866	0	0	0	0	0	6,551
<b>Caregiving- Housekeeping &amp; Personal Care (4422)</b>													
Total Caregiving Clients	63	65	64	66	69	59	62	0	0	0	0	0	
Total Caregiving Hours	873.50	841.00	1,029.00	1,015.00	907.25	844.00	897.00	0.00	0.00	0.00	0.00	0.00	6,407
<b>Respite for Caregivers (4605)</b>													
Total Respite Clients	1	1	4	4	4	3	3	0	0	0	0	0	
Total Respite Hours	14.00	16.00	41.75	61.00	48.00	45.75	41.25	0.00	0.00	0.00	0.00	0.00	268
<b>PERS Lifenet Units (4715)</b>													
# of Clients with PERS Units	71	74	74	77	82	84	86	0	0	0	0	0	
<b>Legal Services (4411)</b>													
# of Clients Served	0	0	3	3	3	0	1	0	0	0	0	0	
Hours of Service	0.00	0.00	3.50	2.50	2.00	0.00	0.60	0.00	0.00	0.00	0.00	0.00	9
<b>Disease Prevention &amp; Health Promotion (4416/4414)</b>													
Tai-Chi for Arthritis Clients (now via Zoom)	0	4	5	5	8	0	0	0	0	0	0	0	
<b>Nascentia MLTC (Reimbursement for MLTC meals) (91972)</b>													
# of clients	20	21	21	18	18	16	18	0	0	0	0	0	
# of meals	494	514	507	428	367	364	425	0	0	0	0	0	3,099
<b>NY Connects Information &amp; Referrals</b>													
Information & Assistance for the month	29	62	62	108	62	65	62	0	0	0	0	0	450
Service Tickets for the month (quick call or referral)	690	630	522	466	703	888	941	0	0	0	0	0	4,840
<b>Health Insurance Information &amp; Counseling</b>													
# of Clients Served	64	49	66	56	47	62	58	0	0	0	0	0	402
Counseling Sessions	81	64	80	65	63	65	29	0	0	0	0	0	447
<b>Case Management Clients</b>													
Pers Units only - no cm required	36	36	35	36	37	37	40	0	0	0	0	0	
Alz Respite - no cm required	14	16	42	61	74	46	41	0	0	0	0	0	
CM clients requiring bimonthly call/annual assmt	49	73	85	76	76	93	73	0	0	0	0	0	
CM clients requiring semiannual assmt	49	73	85	76	76	93	73	0	0	0	0	0	
CM Home Delivered meals requiring semiannual assmt	434	415	425	427	420	416	424	0	0	0	0	0	
Total Case Managed Clients	582	613	672	676	683	685	651	0	0	0	0	0	
<b>Home Care &amp; PERS Waiting List Clients</b>													
	22	22	25	31	37	27	39	0	0	0	0	0	

## 2021 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/18/2021

<u>PROGRAM</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTALS Y-T-D</u>	<u>TOTAL BUDGET</u>	<u>BALANCE AVAILABLE</u>	<u>% USED</u>
<b>EARLY INTERV.</b>																
EXPENSES	\$0	\$9,485	\$13,279	\$15,750	\$20,106	\$24,653	\$22,336	\$0	\$0	\$0	\$0	\$0	\$105,609	\$420,000	\$314,391	25.15%
REVENUES	\$0	\$84	\$938	\$1,274	\$1,050	\$1,316	\$1,666	\$0	\$0	\$0	\$0	\$0	\$6,328	\$216,102	\$209,774	2.93%
<b>PRESCHOOL</b>																
EXPENSES	\$0	\$7,378	\$372,560	\$736,224	\$67,893	\$451,041	\$334,797	\$0	\$0	\$0	\$0	\$0	\$1,969,893	\$4,520,000	\$2,550,107	43.58%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,569,400	\$2,569,400	0.00%
<b>OPWDD</b>																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,858	\$9,858	0.00%
REVENUES	\$0	\$0	\$459	\$1,380	\$0	\$0	\$1,380	\$0	\$0	\$0	\$0	\$0	\$3,219	\$6,933	\$3,714	46.43%
<b>OASAS</b>																
EXPENSES	\$119,907	\$89,286	\$70,786	\$335,834	\$81,308	\$469,204	\$319,112	\$0	\$0	\$0	\$0	\$0	\$1,485,437	\$3,308,294	\$1,822,857	44.90%
REVENUES	\$677,438	\$0	\$897,158	\$0	\$0	\$805,013	\$0	\$0	\$0	\$0	\$0	\$0	\$2,379,609	\$3,120,598	\$740,989	76.25%
<b>OMH</b>																
EXPENSES	\$49,792	\$78,033	\$347,115	\$227,889	\$304,769	\$264,119	\$252,214	\$0	\$0	\$0	\$0	\$0	\$1,523,931	\$3,458,829	\$1,934,898	44.06%
REVENUES	\$690,160	\$0	\$1,158,542	\$12,361	\$0	\$854,617	\$0	\$0	\$0	\$0	\$0	\$0	\$2,715,680	\$3,271,699	\$556,019	83.01%
<b>TOTAL EXPENSES</b>	<b>\$169,699</b>	<b>\$184,182</b>	<b>\$803,740</b>	<b>\$1,315,697</b>	<b>\$474,076</b>	<b>\$1,209,017</b>	<b>\$928,459</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,084,870</b>	<b>\$11,716,981</b>	<b>\$6,632,111</b>	<b>43.40%</b>
<b>TOTAL REVENUES</b>	<b>\$1,367,598</b>	<b>\$84</b>	<b>\$2,057,097</b>	<b>\$15,015</b>	<b>\$1,050</b>	<b>\$1,660,946</b>	<b>\$3,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,104,836</b>	<b>\$9,184,732</b>	<b>\$4,079,896</b>	<b>55.58%</b>

OPWDD= OFFICE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES  
OASAS= OFFICE OF ALCOHOL AND SUBSTANCE ABUSE SERVICES

OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Home Health Care Statistical Performance\*  
For the Seven Months Ended July 31, 2021**

REFERRALS				MTD	YTD	2021	Amount of	Percent
	2018	2019	2020	Actual	Actual	Annualized	Change	Change
CHHA	1,972	1,778	1,439	109	935	1,603	164	11.39%
PREVENT	1	3	2	0	0	0	-2	-100.00%
Rabies	0	0	0	0	0	0	0	0.00%
Communicable Disease	4,785	5,581	89,148	7,229	115,517	198,029	108,881	122.14%
Newborn Screening	5	9	11	3	9	15	4	40.26%
PREVENT Sub-Total	4,791	5,593	89,161	7,232	115,526	198,045	108,884	122.12%
GRAND TOTAL	6,763	7,371	90,600	7,341	116,461	199,647	109,047	120.36%
AVERAGE DAILY CENSUS				MTD	YTD	2021	Amount of	Percent
	2018	2019	2020	Actual	Actual	Annualized	Change	Change
CHHA	206	164	138	127	130	130	-8	-4.88%
PREVENT	1	2	1	1	1	1	0	0.00%
Rabies	0	0	0	0	0	0	0	0.00%
PREVENT Sub-TOTAL	1	2	1	1	1	1	0	0.00%
GRAND TOTAL	207	166	139	128	131	131	-8	-5.76%
VISITS				MTD	YTD	2021	Amount of	Percent
	2018	2019	2020	Actual	Actual	Annualized	Change	Change
CHHA	12,850	9,747	8,165	610	4,609	7,901	-264	-3.23%
Skilled Nursing	3,579	4,450	4,338	352	2,717	4,658	320	7.37%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	696	713	591	41	327	561	-30	-5.15%
Occupational Therapy	805	686	858	90	507	869	11	1.30%
Nutrition	131	152	214	4	66	113	-101	-47.13%
Home Health Aide	5,035	4,400	2,095	124	961	1,647	-448	-21.36%
Personal Care Aide	42	0	0	0	0	0	0	0.00%
Sub-TOTAL	23,138	20,148	16,261	1,221	9,187	15,749	-512	-3.15%
PREVENT								
Skilled Nursing	26	47	3	0	0	0	-3	-100.00%
Physical Therapy	0	0	0	0	0	0	0	0.00%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	0	0	0	0	0	0	0	0.00%
Occupational Therapy	0	0	0	0	0	0	0	0.00%
Nutrition	0	0	0	0	0	0	0	0.00%
Home Health Aide	1	0	1	0	0	0	-1	-100.00%
Personal Care Aide	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	27	47	4	0	0	0	-4	-100.00%
TOTAL VISITS								
Skilled Nursing	12,876	9,794	8,168	610	4,609	7,901	-267	-3.27%
Physical Therapy	3,579	4,450	4,338	352	2,717	4,658	320	7.37%
Speech Therapy	0	0	0	0	0	0	0	0.00%
Medical Social Worker	696	713	591	41	327	561	-30	-5.15%
Occupational Therapy	805	686	858	90	507	869	11	1.30%
Nutrition	131	152	214	4	66	113	-101	-47.13%
Home Health Aide	5,036	4,400	2,096	124	961	1,647	-449	-21.40%
Personal Care Aide	42	0	0	0	0	0	0	0.00%
GRAND TOTAL	23,165	20,195	16,265	1,221	9,187	15,749	-516	-3.17%
PARAPROFESSIONAL HOURS**				MTD	YTD	2021	Amount of	Percent
	2018	2019	2020	Actual	Actual	Annualized	Change	Change
AGENCY CHHA								
Home Health Aide	3,190	2,857	2,136	129	985	1,689	-447	-20.95%
Personal Care Aide	12	0	0	0	0	0	0	0.00%
CHHA Sub-TOTAL	3,202	2,857	2,136	129	985	1,689	-447	-20.95%
CONTRACT CHHA								
Home Health Aide								
Caregivers	3,319	2,446	80	0	0	0	-80	-100.00%
US CARE SYSTEMS	640	520	44	0	0	0	-44	-100.00%
Family Home Care	0	0	0	0	0	0	0	0.00%
Home Care Plus (Sibley)	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	3,959	2,966	124	0	0	0	-124	-100.00%
Personal Care Aide								
Caregivers	33	0	0	0	0	0	0	0.00%
US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%
Sub-TOTAL	33	0	0	0	0	0	0	0.00%
TOTAL CONTRACT	3,992	2,966	124	0	0	0	-124	-100.00%
TOTAL HOURS								
Home Health Aide	7,149	5,823	2,260	129	985	1,689	-571	-25.28%
Personal Care Aide	45	0	0	0	0	0	0	0.00%
GRAND TOTAL	7,194	5,823	2,260	129	985	1,689	-571	-25.28%

\*\*Numbers may not total precisely due to rounding.

\*Beginning with the 2018 Final Report, the Long Term Home Health Care Program which stopped in 2016, is removed. Patients with long-term needs are currently served through Managed Long Term Care (MLTC) programs that contract with the CHHA for care delivery.

Jefferson County Department of Social Services

2021

<b>BALANCE</b>	1,610,436	1,158,067	5,000	9,999,105	2,515,731	3,705,339	100,000	3,010,871	3,089	69,206
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	Daycare 6055.46	* Recipient Services 6070.4604	Medical Assistance 6101.4	MMIS 6100.4	Family Assistance 6109.4	Child Care 6119.4	State Training Schools 6129.4	Safety Net Assistance 6140.4	Heap 6141.4	Emergency Aid to Adults 6142.4
<b>BUDGET</b>	2,305,047	1,768,425	5,000	18,800,516	4,213,802	8,700,000	100,000	5,442,702	55,000	100,000
<b>LOCAL SHARE %</b>	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
<b>AVG BUD</b>	192,087	147,369	417	1,566,710	351,150	725,000	8,333	453,559	4,583	8,333
JAN	0	937	0	1,169,470	188,702	851	0	290,327	622	3,100
FEB	93,022	61,001	0	1,076,492	202,421	817,240	0	344,363	873	2,458
MAR	99,070	127,423	0	1,345,615	278,211	709,691	0	400,710	1,029	9,656
APR	134,749	91,957	0	1,076,492	331,907	933,234	0	384,008	59,108	6,858
MAY	152,956	131,396	0	1,076,492	234,385	697,764	0	359,822	355	3,226
JUN	106,581	95,152	0	1,698,250	180,079	667,958	0	285,178	144	3,178
JUL	108,233	102,492	0	1,358,600	282,366	1,167,923	0	367,423	(10,220)	2,318
AUG	0	0	0	0	0	0	0	0	0	0
SEP	0	0	0	0	0	0	0	0	0	0
OCT	0	0	0	0	0	0	0	0	0	0
NOV	0	0	0	0	0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	694,611	610,358	0	8,801,411	1,698,071	4,994,661	0	2,431,831	51,911	30,794

<b>PROJ EXP: Forecast for Remainder of YEAR</b>	1,655,046	1,347,203	2,085	16,634,961	3,453,821	8,619,661	41,665	4,699,626	74,826	72,459
<b>PROJECTED BALANCE</b>	650,001	421,222	2,915	2,165,555	759,981	80,339	58,335	743,076	(19,826)	27,541

# VETERANS SERVICE AGENCY

## JULY 2021 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	39	515	554	1237	35	14
February	26	589	615	1278	43	26
March	63	742	805	1561	53	14
<b>Sub Total</b>	<b>128</b>	<b>1846</b>	<b>1974</b>	<b>4076</b>	<b>131</b>	<b>54</b>
April	54	676	730	1576	54	12
May	65	729	794	1588	42	15
June	70	663	733	1545	41	18
<b>Sub Total</b>	<b>189</b>	<b>2068</b>	<b>2257</b>	<b>4709</b>	<b>137</b>	<b>45</b>
July	64	421	485	1025	25	12
August						
September						
<b>Sub Total</b>						
October						
November						
December						
<b>Sub Total</b>						
<b>GRAND TOTAL</b>						

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

\*Service: Amount of assistance provided for each contact

Comments: The search continues for a replacement in the VSO office. We will be interviewing finalists soon. There were 13 Decisions with 11.2K of payments and over 68.5K in back pay going to local Veterans this month. We are continuing to see 1-2 Veterans/Dependents a day, 3 days a week with a fourth day for Pension Management and a fifth day for administrative purposes.