

**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

January 21, 2021

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

R.F.H.

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on *Tuesday, January 26, 2021 at 6:00 p.m.* virtually.

For members of the public who would like to view the meeting, as is our normal practice, it will be broadcast live through the **County's website at [co.jefferson.ny.us/Departments/Legislature/Legislative-Meeting-Broadcast](http://co.jefferson.ny.us/Departments/Legislature/Legislative-Meeting-Broadcast)**. A recording of the meeting can also be viewed after the fact on You Tube.

Following is a list of agenda items for the meeting:

**Resolutions:**

1. Amending the 2020 County Budget Relative to Mental Health Programs and Authorizing Amended Agreements in Relation Thereto
2. Amending the 2021 County Budget to Reappropriate Federal Medicaid Administration Reimbursement for the Community Services Department
3. Amending the 2021 County Budget to Reappropriate Funds for Veterans Peer Support (P2P) Program
4. Amending the 2021 County Budget to Reappropriate DSRIP Funding for Community Services Department
5. Authorizing the Jefferson County Public Health Service to Utilize Volunteer Assistance, Locate Testing and Vaccination Sites, and Obtain Sundry Services in Connection with COVID-19 Pandemic Services

6. Changing the Membership and Terms and Appointing Members to the Jefferson County EMS Advisory Board
7. Accepting Donation on Behalf of the Department of Social Services and Amending the 2021 County Budget
8. Amending the 2021 County Budget Relative to Additional Revenue From the Redlich Horwitz Foundation for Child Welfare Virtual Casework
9. Amending the 2021 County Budget Relative to Additional Revenue From NYS Office of Children and Family Services for Safe Harbour: NY Funding
10. Amending the 2020 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Amended Contractual Youth Program Agreements in Relation Thereto
11. Authorizing 2021 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services and Authorizing Contractual Youth Program Agreements

**Informational Items:**

1. Monthly Departmental Reports:
  - Community Services
  - 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	Veterans Service Agency
	Community Services	County Attorney
	Public Health	County Treasurer
	Social Services	

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

Amending the 2020 County Budget Relative to Mental Health Programs  
and Authorizing Amended Agreements in Relation Thereto

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

Whereas, It is necessary to reallocate excess State Aid and County funds to better align with County mental hygiene priorities within mental health agency programs to ensure the quality of existing mental health services, and

Whereas, The 2020 County Budget needs to be amended to reflect these changes and local contracts need to be amended accordingly.

Now, Therefore, Be It Resolved, That the 2020 County Budget is hereby amended as follows:

**Increase:**

01432000 04702	Credo Foundation	\$ 4,053.00
01432000 04707	CMHC Outpatient	4,053.00
01432000 04708	NRCIL FSS RIV	10,086.50
01432000 04709	River Hospital	4,053.00
01432000 04711	Carthage Area Hospital	4,053.00
01432000 04721	Mental Health Assn	10,086.50
01432000 04728	Samaritan Medical Center	4,053.00
01432000 04732	Children's Home - Jefferson County	34,453.00

**Decrease:**

01432000 04714	NCTLS Reinvestment	\$ 5,391.00
01432000 04718	JRC Employment	\$69,500.00

and be it further

Resolved, That the Chairman of the Board of Legislators and the Community Services Board are hereby authorized and directed to execute any necessary amended agreements relative to these changes, with the approval of the County Attorney as to form and content.

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

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

Amending the 2021 County Budget to Reappropriate Federal Medicaid  
Administration Reimbursement for the Community Services Department

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

Whereas, The Community Services Department is in receipt of Federal Medicaid Administration Reimbursement, (CFDA Number 93.778 formerly Federal Salary Sharing) from the Office of Mental Health, the Office of Alcoholism and Substance Abuse Services, and the Office for People with Developmental Disabilities, and

Whereas, The remaining balance of these funds needs to be reappropriated so it can be used for mental health purposes including administrative costs, clinic deficits and community based services in 2021.

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

**Increase:**

01000000 30599	Appropriated Fund Balance	\$75,000
Expenditure		
01431000 04713	Contracted Mental Health Admin	\$75,000

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. \_\_\_\_\_**

Amending the 2021 County Budget to Reappropriate Funds for  
Veterans Peer Support (P2P) Program

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

Whereas, Funds for the Veterans Peer Support (P2P) Program need to be reappropriated in the amount of \$60,000 to be used by the Mental Health Association and River Hospital for the period covering January 1, 2021 - June 30, 2021.

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

**Increase:**

01000000 30599	Appropriated Fund Balance	\$60,000
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Expenditures		
01432000 04735	Veterans Peer Support	\$60,000

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

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

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

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

Amending the 2021 County Budget to Reappropriate DSRIP Funding  
for Community Services Department

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

Whereas, By Resolution No. 75 of 2016 Jefferson County entered into a contract with North Country Initiative for the Delivery System Reform Incentive Payment Program (DSRIP), and

Whereas, By Resolutions No. 84, 115 and 189 of 2017, 104 of 2018, 66 and 101 of 2019, and 63, 135 and 226 of 2020, DSRIP funding for Community Services was received and/or reallocated for training, and

Whereas, The 2021 County Budget needs to be amended so unspent funds can reappropriated for training for the period of January 1, 2021 - December 31, 2021.

Now, Therefore, Be It Resolved, That the 2020 County Budget is hereby amended as follows:

**Increase:**

01000000 30599	Appropriated Fund Balance	\$606.30
Expenditure		
01431000 04613	Training	\$606.30

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

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

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

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

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**JEFFERSON COUNTY BOARD OF LEGISLATORS**

**Resolution No. \_\_\_\_\_**

Authorizing the Jefferson County Public Health Service to Utilize Volunteer Assistance, Locate Testing and Vaccination Sites, and Obtain Sundry Services in Connection with COVID-19 Pandemic Services

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

Whereas, A State of Emergency has existed in the State of New York and County of Jefferson since March 7, 2020 due to the COVID-19 virus pandemic, and

Whereas, The Jefferson County Public Health Service is the front line agency in Jefferson County providing COVID-19 response services to the people of the County including; contact tracing, coordination of testing, and vaccine administration, and

Whereas, The number of cases within the County has increased substantially and the availability of vaccine is expected to steadily increase in coming months causing a demand for personnel from the Public Health Service beyond what can be supplied by existing staff, and

Whereas, By Executive Order 202.82, issued December 13, 2020, Governor Cuomo authorized a variety of health care professionals, including EMT's and paramedics, to administer COVID-19 vaccine at Points of Dispensing (POD) sites to be operated by local health services, and

Whereas In many cases operation of vaccination and testing clinics requires non medical volunteers to perform tasks such as traffic control and completion and verification of clerical records, and

Whereas, Locating and securing sites or necessary supplies for testing or vaccination is expected to necessitate more rapid action than is possible through contracts or agreements requiring Board of Legislators approval in the normal course of business.

Now, Therefore, Be It Resolved, That the Director of the Jefferson County Public Health Service, or her designee, is hereby authorized to utilize any individuals as identified in Executive Order 202.82 for the purpose of administering inoculations for COVID-19 as a volunteer, and be it further

Resolved, That the Director of the Jefferson County Public Health Service, or her designee, is hereby authorized to utilize any individual for the purpose of providing volunteer help for COVID-19 testing clinics, vaccination clinics or for contact tracing purposes, and be it further

Resolved, That the Director of the Jefferson County Public Health Service, or her designee, is hereby authorized to enter into any agreement with a liability to the County of Jefferson not to exceed \$5,000.00 per agreement, for the purpose of securing a location or sundry supplies for COVID-19 testing or vaccination clinics, provided advance notice is given to the Jefferson

County Administrator and subject to the approval of the County Attorney as to form and content, and be it further

Resolved, That this resolution shall be effective January 1, 2021 and shall remain in effect so long as a state of emergency remains in effect for the County of Jefferson in regard to the COVID-19 virus as declared by the County of Jefferson or State of New York.

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



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

Changing the Membership and Terms and Appointing Members  
to the Jefferson County EMS Advisory Board

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

Whereas, Pursuant to Section 225-a of the County Law and Resolution No. 57 of 1950, the County established the Jefferson County Fire Advisory Board, and

Whereas, Pursuant to Section 225-b of the County Law and Resolution No. 197 of 1995, the County established the Jefferson County Emergency Medical Services Board, and

Whereas, Pursuant to Resolutions No. 83 and 99 of 2006, the County changed the memberships of these boards to make them identical in order to act with one voice in advising the County on matters pertaining to either, or both services, and

Whereas, Due to the increasing demand and changes on each of the fire and EMS services, the combined Board recommends separating the current Fire and EMS Advisory Board back into two separate boards, and

Whereas, This Board of Legislators concurs with said recommendation.

Now, Therefore, Be It Resolved, That the membership of the EMS Advisory Board will be 15 members representing the EMS community and inclusive of one County Legislator, and be it further

Resolved, That all vacancies will be filled for the balance of the unexpired term during which vacancy occurs, and be it further

Resolved, That the following are initially appointed to the EMS Advisory Board for terms to expire as indicated, effective immediately. And, thereafter, serve two year terms:

<u>Appointments</u>	<u>Term to Expire</u>
Robert Cantwell	12/31/2021
Reuben Pruitt	12/31/2021
Larry Jobson	12/31/2021
Robert VanCoughnet	12/31/2021
David McIntyre	12/31/2021
Tom Zecher	12/31/2021
Lance Ronas	12/31/2021
Nathan Peters	12/31/2022

Timothy Farrell	12/31/2022
Lisa Cooley	12/31/2022
Maurice Mitchell	12/31/2022
Karen Jobson	12/31/2022
Jeremy Tripp	12/31/2022
Bruce Wright	12/31/2022
Niel Rivenburgh	12/31/2022

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 Donation on Behalf of the Department of Social Services  
and Amending the 2021 County Budget

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

Whereas, Bernier, Carr & Associates, Engineers, Architects and land Surveyors, P.C. has donated funds to the Jefferson County Department of Social Services to be used for the Foster Care Program, and

Whereas, The 2021 County Budget must be amended to recognize this donation.

Now, Therefore, Be It Resolved, That Pursuant to County Law Section 215 (3), this Board of Legislators gratefully accepts said donation and be it further

Resolved, That the 2021 County Budget is amended as follows:

**Increase:**

Revenue:		
01601000 92705	Donations	\$200
Expenditure:		
01601000 04624	Client Incidentals	\$200

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 the Redlich Horwitz Foundation for Child Welfare Virtual Casework

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

Whereas, The Redlich Horwitz Foundation (RHF) for child welfare philanthropy has awarded Jefferson County Department of social Services (JCDSS) Child Welfare Virtual Casework funding in the amount of \$6,000, and

Whereas, This funding was established by RHF to provide technology tools for child welfare workers to ease the challenges faced in working virtually, and

Whereas, JCDSS Child welfare staff have faced numerous challenges as critical casework processes are adapted to a new virtual environment due to Covid-19 restrictions, and

Whereas, Technology tools can be used to improve efficiency and effectiveness for JCDSS child welfare staff and the families they serve.

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

**Increase:**

Revenue		
01601000 91989	Other Economic Assistance & Opportunity	\$6,000
Expenditure		
01610000 04119	Computer Software	\$6,000

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

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

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

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

Amending 2021 County Budget Relative to Additional Revenue From  
 NYS Office of Children and Family Services for Safe Harbour: NY funding

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

Whereas, The Jefferson County Department of Social Services has received notification from the NYS Office of Children and Family Services that the Jefferson County Department of Social Services has been awarded Safe Harbour: NY Funds in the amount of \$40,000 to advance programming to address the needs of trafficked and commercially sexually exploited youth, and

Whereas, The Safe Harbour funding will be used to increase public awareness of the issue of trafficked and commercially sexually exploited youth through trainings and public awareness campaigns. Funding will additionally be utilized to support the needs of identified trafficked and commercially sexually exploited youth.

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

**Increase:**

Revenue		
01601000 93610	State Aid Social Services Admin	\$40,000
Expenditure		
01601000 04110	Office Expense	\$ 500
01601000 04115	Telephone	5,500
01601000 04117	Printing	1,500
01601000 04313	Travel	3,000
01601000 04415	Advertising	8,000
01601000 04416	Professional Fees	14,500
01601000 04613	Training	5,000
01601000 04624	Incidental	2,000

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

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

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

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

Amending the 2020 Comprehensive Planning Resource Allocation Agreement with  
the NYS Office of Children & Family Services and Authorizing Amended  
Contractual Youth Program Agreements in Relation Thereto

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

Whereas, Pursuant to Resolution No. 67 of 2020 this Board authorized a 2020 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services (OCFS), and

Whereas, there are unallocated 2020 OCFS funds in the amount of \$11,434 due to the inability of programs to initiate services and/or utilize funds within the allotted time frame as a direct result of the Global Pandemic. Specifically, the Summer Theater Institute was unable to use their award of \$5,604, the Jefferson Empowering Teens Summit program was unable to use \$1,500 of their original award and Recreation Scholarships has a remaining balance of \$4,330. In addition, funding allocated for Administration of the programs was underspent by \$7,172, and, therefore, a total of \$18,606 can be distributed to other Youth Development Programs, and

Whereas the 2020 Resource Allocation Plan and agreements with contractual agencies need to be amended to reflect those changes.

Now, Therefore, Be It Resolved, That the 2020 Comprehensive Planning Resource Allocation Agreement with the NYS Office of Children & Family Services is hereby amended to reflect the following modified grant funding:

Youth Development Program (YDP)

<u>Agency/Program</u>	<u>Original State Aid Allocation</u>	<u>Increase/Decrease</u>	<u>Revised State Aid Allocation</u>
Jefferson Empowering Teens Summit/ASAC of Jeff Co	10,100	(1,500)	8,600
Summer Theater Institute/Lyme Central School	5,604	(5,604)	0
Jefferson County DSS/Recreation Scholarships	12,000	(4,330)	7,670
Childrens Home Of Jefferson County/Teen Center	15,000	9,303	24,303

Hearts for Youth, Inc./Hearts for Youth	15,000	9,303	24,303
The Q Center of NNY/ACR Health	10,000	0	10,000
Babysitting Course/NCPPC	4,396	0	4,396
Peer Prevention Advocates/PPNCNY	10,000	0	10,000
Family Visitation Program/Resolution Center	2,900	0	2,900
<b>Total</b>	<b>85,000</b>	<b>0</b>	<b>92,172</b>

and be it further

Resolved, That Pursuant to Section 450 of County Law, the Chairman of the Board of Legislators be and is hereby authorized to execute necessary amended contractual Youth Program Agreements with the various agencies on behalf of Jefferson County, subject to the review and approval of the County Attorney as to form and content.

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

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

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

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

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

Authorizing 2021 Comprehensive Planning Resource Allocation Agreement  
with the NYS Office of Children & Family Services and Authorizing  
Contractual Youth Program Agreements

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

Whereas, The Jefferson County Youth Advisory Board has endorsed the allocation of State Aid Funding for 2021 Youth Development Programs (YDP) to be operated and administered by various eligible organizations in Jefferson County, and

Whereas, The following constitutes the list of endorsed State Aid allocations for 2021 Youth Development Programs which require an agreement between the County and the respective Agency or Municipality and provision for pass-through funding:

Youth Development Program (YDP)

<u>Agency/Program</u>	<u>State Aid Allocation</u>
ACR Health/The Q Center	10,000
Children's Home of Jefferson County/Sozo Teen Center	15,000
Hearts for Youth, Inc./Hearts for Youth	10,000
Lyme Central School/Summer Theater Institute	5,900
NCPPC/Babysitting Course	4,124
PPNCNY/Teen Advocacy Program	10,000
Resolution Center of Jeff. & Lewis Counties/Family Visitation Program (FVP)	2,053
YMCA/SACC Kidzlit	9,915
Watertown City School District/Basic First Aid/CPR/AED For students	3,008
Jefferson County DSS/Recreation Scholarships	10,000

Now, Therefore, Be It Resolved, That Jefferson County enter into a Resource Allocation Agreement with the NYS Office of Children and Family Services for the year 2021 which contains applications for State Aid funding for County Youth Development Program Administration and for the above listed Youth Development Programs, and be it further

Resolved, That upon final approval and execution of said Resource Allocation Agreement by the appropriate State officials, Jefferson County enter into agreements with the above Contractual Agencies/Municipalities for provision of Youth Development Programs for the youth of Jefferson County during 2021 and with Cornell Cooperative Extension in the amount of \$6,050 to provide support for the Youth Advisory Board for 2021-2022, and be it further



Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute the Resource Allocation Agreement and the various contractual Agency/Municipality Agreements on behalf of Jefferson County, subject to the review and approval of the County Attorney as to form and content.

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

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

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

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## 2020 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

12/23/2020

<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	\$0	\$9,954	\$24,371	\$7,791	\$13,987	\$10,029	\$5,638	\$15,549	\$10,144	\$28,501		\$125,964	\$430,000	\$304,036	29.29%
REVENUES	\$0	\$0	\$1,092	\$697	\$938	\$1,582	\$476	\$1,050	\$0	\$936	\$1,330		\$8,101	\$220,104	\$212,003	3.68%
<b>PRESCHOOL</b>																
EXPENSES	\$0	\$27,739	\$282,647	\$725,104	\$122,357	\$131,452	\$245,534	\$235,640	\$84,285	\$110,059	\$474,136		\$2,438,953	\$4,950,000	\$2,511,047	49.27%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$267,168	\$8,376	\$0	\$0	\$0		\$275,544	\$2,869,875	\$2,594,331	9.60%
<b>OPWDD</b>																
EXPENSES(ADMIN)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$13,866	\$13,866	0.00%
REVENUES	\$1,560	\$0	\$4,560	\$0	\$0	\$0	\$1,248	\$0	\$0	\$0	(\$1,752)		\$5,616	\$6,933	\$1,317	81.00%
<b>OASAS</b>																
EXPENSES	\$117,810	\$83,645	\$689,910	\$284,321	\$175,279	\$37,050	\$217,180	\$162,554	\$155,637	\$164,523	\$53,878		\$2,141,787	\$3,228,464	\$1,086,677	66.34%
REVENUES	\$761,658	\$0	\$803,839	\$0	\$0	\$0	\$626,200	\$0	\$179,575	\$0	\$509,026		\$2,880,298	\$3,018,041	\$137,743	95.44%
<b>OMH</b>																
EXPENSES	\$49,767	\$120,264	\$634,155	\$115,310	\$314,410	\$115,127	\$577,584	\$78,601	\$33,976	\$174,885	\$48,122		\$2,262,201	\$3,631,895	\$1,369,694	62.29%
REVENUES	\$655,559	\$0	\$596,141	\$449,028	\$0	\$0	\$553,377	\$0	\$689,277	\$0	\$0		\$2,943,382	\$3,444,765	\$501,383	85.45%
<b>TOTAL EXPENSES</b>	<b>\$167,577</b>	<b>\$231,648</b>	<b>\$1,616,666</b>	<b>\$1,149,106</b>	<b>\$619,837</b>	<b>\$297,616</b>	<b>\$1,050,327</b>	<b>\$482,433</b>	<b>\$289,447</b>	<b>\$459,611</b>	<b>\$604,637</b>	<b>\$0</b>	<b>\$6,968,905</b>	<b>\$12,254,225</b>	<b>\$5,285,320</b>	<b>56.87%</b>
<b>TOTAL REVENUES</b>	<b>\$1,418,777</b>	<b>\$0</b>	<b>\$1,405,632</b>	<b>\$449,725</b>	<b>\$938</b>	<b>\$1,582</b>	<b>\$1,448,469</b>	<b>\$9,426</b>	<b>\$868,852</b>	<b>\$936</b>	<b>\$508,604</b>	<b>\$0</b>	<b>\$6,112,941</b>	<b>\$9,559,718</b>	<b>\$3,446,777</b>	<b>63.94%</b>

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

OMH= OFFICE OF MENTAL HEALTH

Jefferson County Department of Social Services

2020

<b>BALANCE</b>	1,381,840	795,536	8,000	2,977,389	1,292,937	846,491	50,000	1,497,634	18,141	60,418
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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>	2,298,412	1,935,598	8,000	19,106,828	4,418,166	8,250,000	50,000	5,678,782	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>	191,534	161,300	667	1,592,236	368,181	687,500	4,167	473,232	4,583	8,333
JAN	53	1,269	0	1,469,756	244,862	156	0	310,506	31,659	2,993
FEB	92,658	29,114	0	1,469,756	235,578	529,858	0	366,477	764	8,785
MAR	70,509	67,684	0	1,837,195	381,609	530,195	0	421,127	8,064	3,054
APR	85,661	140,259	0	1,469,756	216,323	829,596	0	424,582	(4,722)	6,771
MAY	46,003	134,956	0	1,469,756	393,589	601,386	0	425,123	223	3,385
JUN	99,898	149,685	0	1,785,368	254,098	1,131,662	0	399,182	(946)	4,678
JUL	90,224	141,555	0	1,262,448	257,702	754,325	0	403,244	247	1,247
AUG	101,168	80,249	0	1,262,448	283,695	699,575	0	384,220	(152)	3,035
SEP	103,463	75,449	0	1,578,060	223,616	704,104	0	340,765	592	3,384
OCT	98,732	169,623	0	1,262,448	347,351	895,502	0	369,151	464	640
NOV	128,203	150,219	0	1,262,448	286,806	727,150	0	336,771	666	1,610
DEC	0	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	916,572	1,140,062	0	16,129,439	3,125,229	7,403,509	0	4,181,148	36,859	39,582

<b>PROJ EXP: Forecast for Remainder of YEAR</b>	1,108,106	1,301,362	667	17,721,675	3,493,410	8,091,009	4,167	4,654,380	41,442	47,915
<b>PROJECTED BALANCE</b>	1,190,306	634,236	7,333	1,385,153	924,756	158,991	45,833	1,024,402	13,558	52,085

# VETERANS SERVICE AGENCY

## DECEMBER 2020 MONTHLY REPORT

Month	Personal Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained Claims
January	94	552	646	1401	26	13
February	87	723	810	1675	33	16
March	61	794	855	1777	36	33
<b>Sub Total</b>	<b>242</b>	<b>2069</b>	<b>2311</b>	<b>4853</b>	<b>95</b>	<b>62</b>
April	4	621	625	1248	30	4
May	13	494	507	1056	23	6
June	38	702	740	1640	47	10
<b>Sub Total</b>	<b>55</b>	<b>1817</b>	<b>1872</b>	<b>3944</b>	<b>100</b>	<b>20</b>
July	41	935	976	2095	28	15
August	51	781	832	1676	43	14
September	86	802	888	1955	48	26
<b>Sub Total</b>	<b>178</b>	<b>2518</b>	<b>2696</b>	<b>5726</b>	<b>119</b>	<b>55</b>
October	41	767	808	1685	33	22
November	50	596	646	1323	35	18
December	43	630	673	1446	27	15
<b>Sub Total</b>	<b>134</b>	<b>1993</b>	<b>2127</b>	<b>4454</b>	<b>95</b>	<b>55</b>
<b>GRAND TOTAL</b>	<b>609</b>	<b>8397</b>	<b>9006</b>	<b>18,977</b>	<b>409</b>	<b>192</b>

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

\*Service: Amount of assistance provided for each contact

Comments: What a year! We ended on a good note as far as us being able to continue to assist our Veterans through this pandemic. We added \$66,271.96 in new annual income and \$873,217.01 in retro/ back payments for our Veterans in 2020.