

Chairwoman Sayegh stated the total revenue for the Health Department is \$2.6 million and the total expenses are \$5.8 million. She questioned line 54210 on page 93, a leased vehicle for \$4,400. She questioned if that is a pool vehicle that nurses use to travel.

Fiscal Manager Orr stated it is. He stated throughout the Health Department's budget, they have one (1) in administration, two (2) in nursing, and two (2) in EHS (Environmental Health Services) for a total of five (5) leased vehicles. He stated this particular vehicle in this account is a pool one which is for nurses who do not have a vehicle.

Chairwoman Sayegh clarified that the Health Department has five (5) leases vehicles total.

Fiscal Manager Orr stated there are three (3) right now, but the other two (2) should be in over the next few weeks. He noted they are all budgeted for.

Chairwoman Sayegh questioned line 54447 on page 98. She questioned if this \$17,500 is paid to Open Door.

Fiscal Manager Orr stated that is correct, it is a contract the County has had for many years for STD services.

Chairwoman Sayegh questioned line 54646 entitled "Contracts" on page 98, which decreased.

Fiscal Manager Orr stated it is a contract for the pharmacist. He stated last year the County changed pharmacists.

Chairwoman Sayegh questioned the revenue on page 99, which increased 6%. She stated with many projections for revenue decreasing, she is curious as to why this is a projected increase.

Fiscal Manager Orr stated nursing expenses increased \$65,000 and the County receives a 36% reimbursement. He stated the revenue increased to reflect that.

Chairwoman Sayegh questioned how this will work out if funding is not received from the State.

Fiscal Manager Orr stated this particular revenue is from many different sources. He stated there are other areas where the State is currently holding back 20% of the funding.

Legislator Montgomery questioned if COVID related response is a certain line item.

Fiscal Manager Orr stated it is the PHEP (Public Health Emergency Preparedness) Grant, account number 6401.

Chairwoman Sayegh stated it is on page 107.

Legislator Montgomery questioned the increase in Personnel Services on page 93. She questioned if there is an overall percentage increase for personnel in the Health Department.

Chairwoman Sayegh stated personnel items will be addressed during the Personnel Committee Budget meeting.

Legislator Montgomery stated she would like to talk about each department's personnel budget during the respective Committees, instead of waiting to talk about all of them at the Personnel Committee meeting. She questioned if overtime needed to only be discussed at Personnel, because she is concerned not enough is being allotted for the Health Department. Chairwoman Sayegh stated these questions will be addressed by the Personnel Committee.

Legislator Montgomery questioned what the Temporary line on page 93 involves.

Fiscal Manager Orr stated this is part of a reorganization that was done. He stated there was a 25-hour position that has been reduced to 14 hours.

Legislator Montgomery questioned line 54330 on page 97, entitled Medical Supplies. She questioned if it includes supplies for COVID response.

Fiscal Manager Orr stated this is specific to the flu vaccines.

Legislator Montgomery questioned if line 416011 on page 101, entitled Public Health Fees, is a grant or is it fees for permits.

Fiscal Manager Orr stated it is fees for permitting.

Legislator Montgomery requested clarification on line 423907, entitled Septic Repair Revenue.

Fiscal Manager Orr stated the money that is left over is rolled over to the following year.

Legislator Montgomery requested clarification on why the amount budgeted is zero (0).

Fiscal Manager Orr stated because it is not known how much will be left to roll over.

Legislator Montgomery requested clarification on line 51094 on page 102, entitled Temporary.

Director Rogan stated temporary individuals at a much lower pay scale are used to do the lower level work to free up the higher paid sanitarians to do the higher level, more technical work. He stated it is an overall significant cost savings.

Chairwoman Sayegh questioned if line 444892, entitled PHEP (Public Health Emergency Preparedness), is the federal grant for COVID response.

Fiscal Manager Orr stated this is a longstanding grant that the COVID response money is being funneled through. He stated additionally the Health Department received a \$360,000 associated with contact tracing, which will be used to hire three (3) 25-hour nurses to help with weekend work. He added that these funds will be rolled over as well.

Legislator Addonizio stated she is happy to see the County is still partially funding the TNR (Trap, Neuter, Release) program on page 109.

Chairwoman Sayegh requested clarification on line 54441 on page 111, entitled Itinerant Services and is it for speech, occupational, and physical therapists, as well as school psychologists and social workers.

Fiscal Manager Orr stated that is correct., specifically for services at home.

Chairwoman Sayegh stated it is her understanding that in 2019 there were 122 children, which jumped to 151 children in 2020. She questioned if there is a similar increased anticipated for 2021 due to the budget increasing to \$750,000 from the 2020 budget amount of \$600,000.

Fiscal Manager Orr stated due to COVID, some of these services were paused this year. He added that money was given back to the County from accounts that were not going to be spent. He stated therefore the 2020 revised budget says \$600,000.

Legislator Albano stated the year to date actual budget is approximately \$286,000. He questioned if the rest is going to be spent by the end of the year.

Fiscal Manager Orr stated many places are behind on billing. He estimated that this figure only represents billing through July 2020. He added that he does believe there will be some savings there for the rest of 2020.

Chairwoman Sayegh noted for line 54678 on page 111, entitled Leased Transportation, there were eight (8) children using the transportation in 2018, five (5) children in 2019, and nine (9) children in 2020. She questioned if there any idea how many children will be using the service in 2021.

Fiscal Manager Orr stated the number of preschool children being bused is down 29%. He stated this does not necessarily equate to a savings, because that depends on where the children live. He noted that the requested budget is level from 2020, due to not knowing how the landscape will look in 2021.

Chairwoman Sayegh thanked the Health Department for their efforts during these times and for coming in with a lean budget.

Mental Health – Pages 49, 115-126

Commissioner of Social Services, Mental Health and Youth Bureau Michael Piazza stated he has with him, Deputy Commissioner of Social Services Joseph DeMarzo and Department of Social Services (DSS) Fiscal Manager Grace Balcer.

Chairwoman Sayegh requested an overview of DSS and the 2021 Budget Highlights.

Commissioner Piazza stated the 20% State withholding, the possibility of that continuing, and the expectation of more cuts increases the concern for the non-profit agencies to be able to provide services. He stated the Mental Health 2021 requested budget is \$50,727 less than the 2020 revised budget. He stated in April 2020, the State stopped paying its 50% share of the cost of inpatient hospitalizations for persons accused of crimes who are mentally ill. He noted that,

fortunately, there have been less of these cases, so the impact has been minimal. He stated the DSS budget request for 2021 is \$733,497 less than the revised 2020 budget. He stated however there are potentially necessary increases out of their control. He stated they are concerned about the State withholding funds.

Deputy Commissioner DeMarzo stated the Youth Bureau continues to offer programming. He stated they have received phone calls from School Districts and parents saying children need to be engaged in some activities. He stated they are also looking to save money due to concerns over State funding. He stated he believes if the State funding is cut, they will be able to cover most of the cost.

Legislator Montgomery questioned if line 444880 entitled Council-Alcoholism Program on page 115 is the five (5) year grant that did not get renewed.

Fiscal Manager Balcer stated no, it is State aid. She noted that the program is no longer Federally funded, only State funded.

Legislator Montgomery questioned is line 54647 on page 115, entitled Sub Contractors is for CoveCare.

Fiscal Manager Balcer stated it is the pass through to CoveCare.

Legislator Montgomery questioned if that is the only funding given to CoveCare.

Fiscal Manager Balcer stated no, there are other accounts with funding.

Legislator Montgomery stated she was surprised to see that the rent was raised on CoveCare considering the cuts in mental health, and how the County will be relying on outside agencies for support.

Commissioner Piazza explained the Talbot House (account 4250) budget on pages 116 and 117.

Legislator Montgomery requested clarification on the Peers Influence Peers program, which is line 54647, entitled Sub Contractors on page 116.

Commissioner Piazza stated it is a program at Putnam Valley High School. He stated it is a multimedia program for drug prevention videos.

Legislator Montgomery questioned if there was a video produced this year.

Commissioner Piazza stated he believes there was, and he will look into the Legislature receiving a copy.

Chairwoman Sayegh stated the Legislature provided a certificate to the program in February. She stated the videos are distributed for use in all of the area high schools. She stated it is a great program.

Legislator Montgomery thanked Chairwoman Sayegh and Commissioner Piazza for the clarification.

Social Services – Pages 133-158

Chairwoman Sayegh requested clarification on Day Care, account 6055, on page 146.

Commissioner Piazza stated it is the State contract subsidizing childcare for low income families.

Legislator Montgomery requested clarification on line 446702 entitled PREVTANF on page 147. Fiscal Manager Balcer stated it is preventative services, FFFS (Flexible Fund for Family Services).

Commissioner Piazza stated it is for families that are below 200% of the Federal poverty level.

Legislator Montgomery questioned the decrease this year.

Commissioner Piazza stated the total amount is the same, it is just split between different lines.

Fiscal Manager Balcer stated it is based on a plan that is submitted to the State, so it could change from year to year.

Chairwoman Sayegh noted that the County's Medicaid payments, line 54950 entitled County Contribution on page 148, has increased.

Fiscal Manager Balcer stated this is a projection that is worked on with Finance Commissioner William Carlin in accordance with the Medicaid cap.

Commissioner Piazza stated the number should be the same each year, but the State has been manipulating the Medicaid cap. He stated what is projected, is due to the Governor changes the cap number.

Chairwoman Sayegh clarified that the taxpayers' portion of the Medicaid charge is \$8.8million.

Commissioner Piazza stated that is true, but it could change, and that figure is near the cap.

Fiscal Manager Balcer stated she believes the true cap is \$9 million.

Commissioner Piazza stated the cap was put in place to keep counties from having a budget crisis if the cost of Medicaid increased substantially.

Chairwoman Sayegh requested clarification on Home Relief (Safety Net), account 6140, on page 155.

Commissioner Piazza stated that the difference between Safety Net and AFDC (Aid to Families with Dependent Children) is that Safety Net is for single individuals with no children. He stated

if a family is on temporary assistance for more than five (5) years, they would be Safety Net, but the State keeps extending that window.

Chairwoman Sayegh questioned if this is used for temporary housing and services like that in the winter months.

Commissioner Piazza stated it is a part of it. He stated there are other grants and funding for rapid rehousing and homelessness.

Chairwoman Sayegh requested clarification on the Emergency Aid to Adults program, account 6142 on page 157.

Commissioner Piazza stated it is a small amount of money used if someone has an outstanding bill that needs to be paid to keep them in their house or an oil bill that cannot be paid by HEAP (Home Energy Assistance Program). He stated it is approximately \$5-6,000 per year.

Chairwoman Sayegh questioned account 6293 entitled WIA-Workforce Investment Act on page 158. She questioned if this is the partnership that the County just renewed with Westchester County.

Commissioner Piazza stated that is correct and it is Federal funding. He stated since Putnam is too small for its own “Workforce Investment Area,” it groups in with Westchester. He stated this saves administrative money.

Chairwoman Sayegh clarified that this office is on the Donald B. Smith Campus.

Commissioner Piazza stated yes, in Building #3.

Special Program/Grants – Pages 159-164

Commissioner Piazza stated there are concerns over the State funding for Safe Harbor (account 6326 on page 159). He stated all signs are pointing to the State pulling money out of the program. He stated DSS would have to make adjustments if they receive less money than they are projecting.

Legislator Addonizio stated this is for public awareness and training regarding human trafficking.

Commissioner Piazza stated yes this is the public awareness part of it. He stated there will still be services such as victim advocates. He stated this is to make sure people understand that trafficking does occur, and some signs to look for.

Legislator Addonizio noted that the 2019 actual figure was \$60,572 and now it is down to \$39,328 for 2021. She stated this is a large decrease and it is unfortunate because it is important to bring public awareness to this issue.

Youth Program – Pages 195-199

Deputy Commissioner DeMarzo stated the Youth Court Program has been recognized as the best practice in the State. He stated the Pegasus Program is for children 5-12 years old whose parent and/or guardian is a person in recovery from substance use disorder. He stated it is program geared towards trying to break the cycle for young people. He stated there is also a mentoring program for middle school children to speak with high schoolers. He continued to give an overview of the various youth programs. He stated the Youth Program budget is actually less than the 2020 projected budget.

Chairwoman Sayegh requested clarification on line 438623 on page 196, entitled Arbor House.

Deputy Commissioner DeMarzo stated it is through Green Chimneys. He stated it is a safe house for young people in the community who have difficulty living in their current environment. He stated the goal is to reengage them and bring them back with their families. Chairwoman Sayegh questioned line 54647 on page 197, entitled Sub Contractors.

Deputy Commissioner DeMarzo stated it is funding for various municipal recreation departments that the State provides via the County.

Office for Senior Resources – Pages 176-189, 206

Office for Senior Resources (OSR) Director Michael Cunningham stated this was a very challenging budget to put together. He stated OSR expects modest attendance increases in Carmel and Philipstown. He stated the Unmet Needs Program implementation will be rolled out more completely in 2021. He stated with the increasing aging population, there will be more collaboration between the healthcare industry and the social industry to take care of seniors. He noted that OSR will continue to renew their bus fleet but has decreased the projected cost. He stated he expects the needed funds for meals to decrease by about \$59,000. He stated OSR has also identified about \$54,000 in miscellaneous cost savings. He noted that these savings could be offset by increases elsewhere but will not have an impact on services. He stated even with an increase of \$118,000 in fringe expenses, there is a net reduction of approximately \$65,000 from 2020 to the 2021 budget. He stated overall taxation impact of the OSR budget will have a reduction of about \$144,000. He stated this is due to an increase in revenue of approximately \$79,000. He stated there is not expected to be any State or Federal funding held back.

Chairwoman Sayegh requested clarification on OSR Title 3, account 6772 on pages 176-178.

Fiscal Manager Terry Wolf stated it covers five (5) federal grants such as the Older Americans Act funding and Federal Nutrition Congregate Meals.

Chairwoman Sayegh requested clarification on the OSR RSVP program, account 6773, on pages 179-180.

Director Cunningham stated it is the Retired Senior Volunteer Program and has been very important. He stated it allows seniors to give back to the community and provides them significant social outlets. He stated the estimate for the volunteer work that is done by the seniors is in excess of \$1million.

Chairwoman Sayegh stated the Unmet Needs Grant, account 6772 on page 184, was not utilized as much as OSR hoped in 2020. She stated the funds have rolled over to 2021 and hopefully will be used.

Director Cunningham stated a key element to this grant is that there is no County match.

Coordinator of Services Doreen Crane stated they do have an aide but OSR would like to add another. She noted that they are not allowed into the homes to do needs assessments.

Chairwoman Sayegh questioned if there is an anticipated date when OSR can do the needs assessments.

Coordinator Crane stated the safety of both the employee and the seniors need to be considered. She stated the seniors are also hesitant to have people they do not know come into their homes.

Director Cunningham stated there needs to be an abundance of caution.

Chairwoman Sayegh requested an overview of Expanded in Home Services, account 6776 on page 185.

Director Cunningham stated that is the traditional home health aide program. He stated it has always been a struggle to fully spend the funds provided by the State mainly due to a shortage of workers. He stated this is partly why the Unmet Needs program was created, to create a more stable work environment.

Fiscal Manager Wolf stated the WIN (Wellness in Nutrition) Program, account 6778 on pages 188-189, is for home delivered and congregate meals through State funding.

Legislator Addonizio thanked OSR for what they do. She stated many seniors depend on the home delivered meals. She stated she has received a lot of positive feedback.

Director Cunningham stated it has been great for the seniors during the pandemic.

Chairwoman Sayegh thanked OSR for all they have done during the COVID crisis, including the grocery deliveries. She stated 3,000 bags of groceries were delivered.

Director Cunningham stated the seniors really appreciated the deliveries because the contents varied.

Chairwoman Sayegh requested an overview of Recreation for the Elderly, account 7620 on page 206.

Fiscal Manager Wolf gave an overview of the various classes OSR provides.

Director Cunningham stated it has been challenging during the pandemic but there are currently about 50 classes per week being done remotely. He stated they hope to add more in person classes.

Chairwoman Sayegh thanked OSR for their efforts and for providing an overview of their budget.

Item #4 - Other Business

Chairwoman Sayegh stated there are some corrections that need to be made on pages 104, 105 and 106, in the Health Department's budget.

Chairwoman Sayegh stated on page 104, \$200 is being transferred to line 12401003, object 54310, entitled Office Supplies from line 12401003, object 54445, entitled Lab Analysis.

Chairwoman Sayegh stated on page 105 \$200 is being transferred to line 212401000, object 54320, entitled Food from line 21401000, object 54314, entitled Postage.

Chairwoman Sayegh stated on page 105 \$200 is being transferred to line 21401000 object 54510, entitled Machine Maintenance from line 21401000, object 54560, entitled Equipment Rental Lease.

Chairwoman Sayegh stated on page 105 \$1,000 is being transferred to line 21401000, object 52130, entitled Computer Equipment from line 21401000, object 52110, entitled Furniture.

Chairwoman Sayegh stated on page 106 \$2,000 is being transferred to line 26401001, object 54635, entitled Cell Phones from line 26401001, object 54640, entitled Education & Training.

Chairwoman Sayegh made a motion to approve the corrections to the Health Department's budget; seconded by Legislator Albano. All in favor.

Item #5 - Adjournment

There being no further business at 8:18 P.M. Chairwoman Sayegh made a motion to adjourn; Seconded by Legislator Albano. All in favor.

Respectfully submitted by Administrative Assistant Ed Gordon.