

**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

April 21, 2016

**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, April 26, 2016 at 6:30 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

**Presentation:**

Public Health Works! Honor Roll Award to Public Health Preventive Services Team

**Resolutions:**

1. Amending the 2016 County Budget for Office for the Aging Relative to the Delivery System Reform Incentive Program (DSRIP)
2. Amending the 2016 County Budget for Community Services Relative to Delivery System Reform Incentive Program
3. Authorizing Agreement with the Fort Drum Regional Health Planning Organization for Telehealth Services
4. Authorizing Amended Agreement with Allscripts for the Purchase of an Interface Between Allscripts and HealtheConnections
5. Authorizing Agreements with Emergency Medical Services (EMS) Agencies Relative to Jefferson County Public Health Service
6. Authorizing Agreement with the Lewis County Public Health Agency for Cancer Services Program Outreach and Education Services in Jefferson County and Amending the 2016 County Budget in Relation Thereto

**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, or would like to add an item(s) 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 PUBLIC HEALTH SERVICE

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## **Public Health Works! Honor Roll Award:** **Public Health Preventive Services Team**

**Overview:** Begun by the late Commissioner Richard F. Daines, and continued by successive State Health Commissioners, the New York State Department of Health (NYSDOH) annually recognizes individuals or teams of individuals in local health departments for the vital work being accomplished to improve public health. The Public Health Service was pleased to nominate the entire Public Health Preventive Services team in recognition of their dedication and exemplary work in the department's Preventive Services unit. On March 30, 2016 the department received notice that the team was chosen by Commissioner Howard A. Zucker, MD for the 2016 Public Health Works! award. The NYSDOH will feature the team on the Public Health Works! Website during one week of the upcoming year. The site can be accessed at [http://www.nyhealth.gov/prevention/public\\_health\\_works](http://www.nyhealth.gov/prevention/public_health_works).

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**Nomination:** The Public Health Preventive Services Team leads core public health programming in Jefferson County, including communicable disease reporting and control, health promotion programs, rabies and vector control, public health preparedness, PHCP/CSHCN, Lead poisoning prevention, and diagnostic and treatment services that encompass immunization clinic, STD/HIV clinic, and travel health services. This team perpetuates the department's mission to empower people to attain best health by delivering programs through the Three Core Public Health functions and Ten Essential Public Health Services framework. In addition to the coordination and delivery of programs, this team is working to develop the department's strategic plan, and actively implement quality improvement processes to achieve measurable improvements in the efficiency, effectiveness, performance, accountability, outcomes, and other indicators of quality in services or processes which achieve equity and improve the health of the community. This team is leading department efforts to achieve PHAB (Public Health Accreditation Board) accreditation.

Team members include: Patricia M. Barton, Public Health Nurse; Lisa Bast, Public Health Educator; Cathleen M. Biggs, Registered Nurse; Deborah T. Foisy, Public Health Nurse; Jeffrey M. Leiendecker, Public Health emergency Preparedness Coordinator; Faith E. Lustik, Public Health Planner; Jessica O'Hara, Clerk; and Debra A. Siver, Typist.

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**Request:** County Administration and Health and Human Services Committee approval to present the 2016 Public Health Works! Honor Roll Award to the Public Health Preventive Services team at the 4/26/16 committee meeting.

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

Amending 2016 County Budget for Office for the Aging Relative to  
Delivery System Reform Incentive Payment Program (DSRIP)

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, Department of Health State Aid which is DSRIP has been received by the Office for the Aging Department and will be used for advertising, and

Whereas, The 2016 County Budget needs to be amended to receive and allocate the funding.

Now, Therefore, Be It Resolved, That the 2016 County Budget be and is hereby amended as follows:

**Increase:**

|                |                              |            |
|----------------|------------------------------|------------|
| Revenue        |                              |            |
| 01677200 93488 | State Aid Programs for Aging | \$5,340.11 |
| Expenditure    |                              |            |
| 016772 04415   | Advertising                  | \$5,340.11 |

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 2016 County Budget for Community Services Relative to  
Delivery System Reform Incentive Payment Program (DSRIP)

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, Department of Health State Aid which is DSRIP has been received by the Community Services Department and will be used for provider training, and

Whereas, The 2016 County Budget needs to be amended to receive and allocate the funding.

Now, Therefore, Be It Resolved, That the 2016 County Budget be and is hereby amended as follows:

**Increase:**

|                |                          |            |
|----------------|--------------------------|------------|
| Revenue        |                          |            |
| 01431000 93488 | State Aid - Other Health | \$7,761.20 |
| Expenditure    |                          |            |
| 01431000 04613 | Training                 | \$7,761.20 |

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 Agreement with the Fort Drum Regional Health Planning  
Organization for Telehealth Services

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

Whereas, The Public Health Service and Fort Drum Regional Health Planning Organization (FDRHPO) came together in 2013 to reduce preventable hospital admissions and readmissions by implementing telehealth, and

Whereas, The previous vendor which provided devices and platforms for monitoring patients ended their telehealth division, and

Whereas, FDRHPO has selected Vivify Health after an extensive evaluation process, and

Whereas, Vivify Health will lease the telehealth devices and then invoice agencies for costs that are not supported, and

Whereas, The Public Health Service deems it appropriate to contract with FDRHPO for Vivify Health telehealth services for the period May 4, 2016 through July 31, 2019 to continue improved patient outcomes and reduced hospitalizations, and

Whereas, FDRHPO will be responsible for the following:

- Subsidizing 100% of the cost of up to 15 bring your own device (BYOD) subscriptions on a 3-year agreement (\$18/month for a maximum of \$9,720),
- Subsidizing 90% of the cost of up to 10 kits (Maximum total value of \$11,016) (kits cost \$102/month) (JCPHS will pay \$1,224) for Year 1 of the 3-year agreement,
- Subsidizing 75% of the cost of up to 10 kits (Maximum total value of \$9,180) (JCPHS will pay \$3,060) for Year 2 of the 3-year agreement,
- Subsidizing 50% of the cost of up to 10 kits (Maximum total value of \$6,120). (JCPHS will pay \$6,120) for Year 3 of the 3-year agreement, and

Whereas, The Public Health Service will be responsible for the following:

- Paying (100%) \$102/month for any kit beyond the subsidized 10 kits from Year 1 to Year 3,
- Paying FDRHPO \$10,000 for the interface between Vivify and Allscripts,
- Purchasing 15 tablets to be used as a telehealth device, and

Whereas, There are funds available in the Capital Account to pay for the one-time interface expense between Vivify and Allscripts and the tablets.

Now, Therefore, Be It Resolved, That Jefferson County be and is hereby authorized and directed to execute such agreement on behalf of Jefferson County with the approval of the County Attorney as to form and content.

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

# JEFFERSON COUNTY PUBLIC HEALTH SERVICE

## Fort Drum Regional Health Planning Organization

### Vivify Telehealth

#### Overview:

In 2013, the Fort Drum Regional Health Planning Organization (FDRHPO) and Jefferson County Public Health Service (JCPHS) came together to reduce potentially preventable hospital admission and readmissions by implementing telehealth. Telehealth is the delivery of health-related services via telecommunications technology. Telehealth encompasses preventative, promotive and curative aspects via home monitoring devices. Telehealth is an evidence-based practice that has demonstrated measurable improvement in patient care, increased patient's knowledge about their health condition, and increased patient engagement in the management of their health condition. FDRHPO funded the entire project.

Bosch Telehealth Clinical Software Application, Bosch Health Buddy, was the vendor selected in 2013 to provide the device and platform for monitoring patients. JCPHS implemented telehealth with patients and had many successful outcomes, including reductions in hospital admissions and readmissions. In 2015 Bosch decided to end their telehealth division.

FDRHPO was able to recoup a portion of the money paid to Bosch and reallocate the remaining money toward another vendor. FDRHPO completed a RFP for another telehealth vendor and had demonstrations by all vendors that submitted a proposal. The Public Health Director was involved with the RFP development and observed all of the presentations. Vivify Health was the vendor selected via an extensive evaluation process.

Vivify is an established entity in the dynamic landscape of digital health. IRB-study results confirm readmission reductions by over 65% plus compliance and satisfaction levels exceeding 95%. The Vivify solution is incredibly simple for patients of any age and ability, including patients well into their 80's and 90's. The core platform functionality includes easily modified care plans, biometric data monitoring, video education, video conferencing, text-to-speech, and more. The engagement tactics and educational tools utilized are varied and customized to each population segment or individual, thereby delivering higher quality and more cost-effective care. Vivify's back-end caregiver portal is equally intuitive and allows clinicians to efficiently and proactively manage the complex workflow of remote care for virtually any clinical condition.

FDRHPO will not be able to support this telehealth project 100% financially. FDRHPO will contract with Vivify and then invoice agencies for the cost they cannot financially support. FDRHPO will contract with Vivify and lease the devices, then invoice agencies for the cost it cannot support. Expenses are delineated as follows:

| <u>Operational expense</u>               | <u>Monthly unit cost</u> | <u># Units</u> | <u>Annual Cost</u>       | <u>FDRHPO</u> | <u>JCPHS</u> |
|--|--------------------------|----------------|--------------------------|---------------|--------------|
| BYOD subscriptions - Year 1              | \$18.00                  | 15             | \$3,240.00               | \$3,240.00    | \$0.00       |
| BYOD subscriptions - Year 2              | \$18.00                  | 15             | \$3,240.00               | \$3,240.00    | \$0.00       |
| BYOD subscriptions - Year 3              | \$18.00                  | 15             | \$3,240.00               | \$3,240.00    | \$0.00       |
|  |                          |                |                          |               |              |
| First 10 kits - Year 1                   | \$102.00                 | 10             | \$12,240.00              | \$11,016.00   | \$1,224.00   |
| First 10 kits - Year 2                   | \$102.00                 | 10             | \$12,240.00              | \$9,180.00    | \$3,060.00   |
| First 10 kits - Year 3                   | \$102.00                 | 10             | \$12,240.00              | \$6,120.00    | \$6,120.00   |
|  |                          |                |                          |               |              |
|  |                          | <u>per</u>     | <u>each</u>              |               |              |
| Any kits over 10 - Year 1                | \$102.00                 | 1              | \$1,224.00               | \$0.00        | \$1,224.00   |
| Any kits over 10 - Year 2                | \$102.00                 | 1              | \$1,224.00               | \$0.00        | \$1,224.00   |
| Any kits over 10 - Year 3                | \$102.00                 | 1              | \$1,224.00               | \$0.00        | \$1,224.00   |
|  |                          |                |                          |               |              |
|  |                          |                |                          |               |              |
| <b><u>Capital expense (one-time)</u></b> |                          |                | <b><u>Total Cost</u></b> |               |              |
| Interface with Allscripts                | n/a                      | n/a            | \$10,000.00              | \$0.00        | \$10,000.00  |
| Device (JCPHS to purchase)               | n/a                      | 15             | \$5,000                  |               | \$5,000      |

**Need:**

To establish an agreement with Fort Drum Regional Health Planning Organization for telehealth services with the goal of improving patient outcomes and reducing hospitalizations.

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the establishment of agreements between Jefferson County Public Health Service and Fort Drum Regional Health Planning Organization from May 4, 2016 to July 31, 2019, subject to approval by the County Attorney as to form and content.

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

Authorizing Amended Agreement with Allscripts for the Purchase of an Interface  
Between Allscripts and HealtheConnections

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

Whereas, The Jefferson County Public Health Service is required to have bi-directional exchange of information with HealtheConnections, and

Whereas, Public Health contracted with Allscripts in 2008 as an electronic medical record vendor, and

Whereas, Allscripts, electronic medical record, will need to build an interface to allow bi-directional exchange of information.

Now, Therefore, Be It Resolved, That an amended agreement is hereby authorized between Jefferson County and Allscripts for the development of an interface between Allscripts and HealtheConnections at a cost of \$20,000 for the period of May 4, 2016 through May 4, 2017, and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized to execute said amended agreement on behalf of Jefferson County with the approval of 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\_\_\_\_.

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Clerk of the Board of Legislators

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## JEFFERSON COUNTY PUBLIC HEALTH SERVICE

### Allscripts Healthcare, LLC HealtheConnections Interface

#### **Overview:**

Jefferson County Public Health Service (JCPHS) implemented Allscripts (formerly known as MISYS), electronic medical record, in 2008. The clinicians use the point of care technology in the patients' homes to document the home visit assessment, treatment and education provided via laptops.

A regional health information organization (RHIO) is a type of health information exchange organization (HIO) that brings together health care stakeholders within a defined geographic area and governs health information exchange among them for the purpose of improving health and care in that community. Jefferson County's RHIO is based in Central New York and called HealtheConnections. HealtheConnections is a not-for-profit corporation that supports the meaningful use of health information exchange and technology adoption, and the use of community health data and best practices, to enable Central New York stakeholders to transform and improve patient care, improve the health of populations and lower health care costs. Health information exchange is a secure flow of patient data among healthcare providers. HealtheConnections brings together patient medical information from hospitals, medical practices, labs, imaging centers, and other health care providers to enable increased efficiency and overall quality of healthcare for patients across the region. The electronic medical records include histories, labs, images, reports, diagnostic tests, and other vital information that can be accessed with a patient's consent.

JCPHS has had access to HealtheConnections since 2012 via a secure portal. JCPHS has been able to view other providers' electronic medical records on our consented patients as well as other patients for Public Health activities and follow-up. JCPHS has not been able to upload or share our medical record with other providers to view. At the April NYSACHO monthly meeting, New York State Department of Health (NYSDOH) staff stated it will now be required for home health agencies to have bidirectional exchanges with RHIOs, which for JCPHS is HealtheConnections.

Allscripts can build an interface to allow bidirectional exchange with HealtheConnections as they have completed with other customers. The cost is \$20,000 for the interface. The bidirectional exchange will be beneficial for patients as it will allow hospitals and physicians to see our medical record enhancing their knowledge of the patient when developing the patient's treatment plan.

#### **Need:**

To establish an agreement with Allscripts for the purchase of an interface between Allscripts and HealtheConnections.

County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators' resolution authorizing the establishment of agreements between Jefferson County Public Health Service and Allscripts for the purchase of an interface from May 4, 2016-May 4 2017, subject to approval by the County Attorney as to form and content.

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

Authorizing Agreements with Emergency Medical Services (EMS) Agencies  
Relative to the Jefferson County Public Health Service

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

Whereas, The Public Health Service provides various services to its clients, and

Whereas, It is advantageous for Jefferson County to collaborate with other community agencies in providing services to residents, and

Whereas, A pilot program has been developed with EMS personnel for a new collaborative delivery of services with regard to Public Health clients and improving outcomes, and

Whereas, If the pilot proves successful, agreements with all other interested EMS agencies will be developed.

Now, Therefore, Be It Resolved, That Jefferson County enter into agreements with Emergency Medical Service Agencies for collaborative delivery of services with the Jefferson County Public Health Service for the period of May 4, 2016 through December 31, 2020.

Resolved, That the Chairman of the Board be and is hereby authorized and directed to execute such agreements on behalf of Jefferson County with the approval of 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 PUBLIC HEALTH SERVICE

### Public Health & Emergency Medical Service Agency Collaborative

#### Briefing Summary

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#### Overview:

In 2011 Governor Cuomo established the Medicaid Redesign Team (MRT), a combination of stakeholders and experts, to work cooperatively to both reform New York State's (NYS) health care system and reduce costs. Over the next five years, the Medicaid Waiver Amendment will allow (NYS) to reinvest \$8 billion in federal savings generated by MRT reforms. An action plan is currently being implemented per the Amendment to save and transform the state's health care system, bend the Medicaid cost curve, and assure access to quality care.

Part of the \$8 billion reinvestment will allocate \$6.42 billion for the Delivery System Reform Incentive Payment (DSRIP) Program. DSRIP is the main mechanism by which NYS will implement the MRT Waiver Amendment. DSRIP's primary goal is to reduce avoidable hospital use by 25% over 5 years. Up to \$6.42 billion dollars are allocated to this program with payouts based upon achieving predefined results in system transformation, clinical management, and population health. It is expected that 5.8 million Medicaid enrollees will benefit from the redesign.

The North Country Initiative (NCI) is the DSRIP lead agency in the Tug Hill Seaway Region (Jefferson, Lewis and St. Lawrence Counties). NCI is joined by six hospitals and over 500 providers, facilities and community based organizations working together on the DSRIP project. Collaborative partnerships between hospitals, treatment centers, physicians, community-based organizations and others is forming a Performing Provider System (PPS) designed to advance innovative projects and meet the DSRIP goals. DSRIP is generating a culture shift from health care providers operating in "silos" to collaborative relationships. Health care providers are being incentivized to explore new methods of delivering services that will help everyone succeed and reach the main goal of reducing avoidable hospital use. If one health care provider succeeds, all succeed but if one health care provider fails, all fail.

The Jefferson County Public Health Service (JCPHS) has met with Rolly Churchill, Director of Thousand Islands Emergency Rescue Service (TIERS) to discuss a new collaborative concept between JCPHS and TIERS. The collaborative will consist of TIERS' staff visiting JCPHS' patients to complete vitals assessments on days JCPHS staff are not scheduled to visit the patient, as well as provide additional education. TIERS staff will report any patient issues to JCPHS. JCPHS staff will work with the patient and the patient's physician to prevent avoidable emergency room visits and hospitalization based on both agency assessments. If a TIERS staff member finds a patient in crisis they will immediately initiate emergency medical services (EMS). The teaching will be based on zone teaching sheets developed by the hospitals and JCPHS.

TIERS will be the pilot agency and if it is successful, additional EMS agencies in other areas of the County will become involved. DSRIP funds from the NCI will provide the funding to TIERS for this

project. JCPHS will not be paying for this collaborative. Dr. Robert Kasulke, JCPHS Medical Director, will also provide oversight for this project.

**Need:**

To establish agreement with TIERS, and then with all other interested EMS agencies for collaborative partnerships between JCPHS and the EMS agencies to measurably reduce avoidable emergency department visits and hospitalizations.

County Administration and Health and Human Services Committee knowledge and approval to sponsor Board of Legislators' resolutions authorizing the establishment of agreements between the Jefferson County Public Health Service and EMS agencies from May 4, 2016-December 31, 2020, subject to approval by the County Attorney as to form and content.

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

Authorizing Agreement with the Lewis County Public Health Agency  
for Cancer Services Program Outreach and Education Services in Jefferson County  
and Amending the 2016 County Budget in Relation Thereto

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

Whereas, The Lewis County Public Health Agency is lead agency for the Lewis-Jefferson Cancer Services Program, funded by the New York State Department of Health, and

Whereas, The Public Health Service has been a Lewis-Jefferson Cancer Services Program partner since the program's inception, and

Whereas, The Lewis County Public Health Agency is redesigning program facilitation aspects with the looming retirement of its long-time project coordinator, and has approached the Public Health Service to complete outreach and education components of the project in Jefferson County, and

Whereas, The Lewis County Public Health Agency will subcontract with the Public Health Service for outreach and education services through the remainder of its State contract period ending 9/30/2018, and

Whereas, Revenue will offset existing personnel and fringe costs for the Health Planner and Public Health Educator, as well as minimal contractual costs already budgeted.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute the above-referenced agreement on behalf of Jefferson County with the approval of the County Attorney as to form and content, and be it further

Resolved, That the 2016 County Budget is hereby amended as follows:

**Increase:**

|                 |                               |         |
|-----------------|-------------------------------|---------|
| Revenue         |                               |         |
| 01405000 093452 | State Aid Public Health Other | \$8,400 |

**Decrease:**

|                |                           |         |
|----------------|---------------------------|---------|
| Fund Balance   |                           |         |
| 01000000 30599 | Appropriated Fund Balance | \$8,400 |

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

# JEFFERSON COUNTY PUBLIC HEALTH SERVICE

## Lewis-Jefferson Cancer Services Program (CSP) Partnership CSP Outreach Activities in Jefferson County

~ Briefing Summary ~

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**Overview:** The Cancer Services Program (CSP) has had a long history statewide and in Jefferson and Lewis Counties particularly. Approximately 25 years in existence, the program originated to assist uninsured women in getting clinical breast cancer screening and included mammograms. Over time, services expanded to cover cervical and colorectal cancer screenings for uninsured women, and then colorectal cancer screening for uninsured men. While the program began as a screening service only, it evolved to cover treatment costs through the Medicaid program for individuals otherwise uninsured and with positive cancer diagnoses. Today, with the advent and implementation of the Affordable Care Act, the vast majority of people in this region have health insurance coverage and greater access to preventative and treatment care. While the CSP still assists anyone with a positive cancer diagnoses and who is uninsured to receive treatment, most of the work is now concentrated on increasing appropriate screenings for all populations, regardless of insurance coverage.

Per the 2013-2017 Tri-County (Jefferson, Lewis and St. Lawrence) Community Health Assessment and Community Health Improvement Plan, chronic disease prevention and management is a leading priority for the region. Colorectal cancer screening is a particular target for improvement. Current rates of colorectal cancer incidence in Jefferson County are at 48.3/100,000 population, higher than the New York State rate of 43.9/100,000. Jefferson County breast cancer incidence is at 115.9/100,000 females; and cervical cancer incidence is at 9.3/100,000 females. New York State breast cancer incidence is at 128.6/100,000 females; and cervical cancer incidence is at 8.0/100,000 females. Jefferson breast cancer incidence is better than statewide.

The Lewis County Public Health Agency (LCPHA) is the lead agency for the Lewis-Jefferson CSP. The program's long-time coordinator is retiring in May 2016, and the LCPHA has decided to redesign program facilitation as it is currently changing from an outreach/screening/treatment model for the uninsured to one of outreach, education, and policy development initiatives that support appropriate cancer screening for all populations.

The Jefferson County Public Health Service (JCPHS) has been a CSP partner throughout the program's history. With a change in program structure, the department has been approached by LCPHA to complete the outreach components of the project in Jefferson County. Goals of the CSP outreach work are to collaboratively conduct screening outreach to priority populations and public education. The CSP will subcontract with the JCPHS for outreach and education, and reimburse the department \$30,944 over the remaining time of its State contract from May 4, 2016 through September 30, 2018. Revenue will offset existing personnel and fringe costs for the Health Planner and Public Health Educator, as well as minimal contractual costs already budgeted. The JCPHS will provide the CSP a written report of outreach and education services provided on a monthly basis. For 2016, \$8,400 will be reimbursed.

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**Need:** County Administration and Health and Human Services Committee approval for the JCPHS to subcontract with the Lewis County Public Health Agency, the CSP lead agency, to complete cancer screening outreach and education in Jefferson County, subject to approval by the County Attorney as to form and content.



## JEFFERSON COUNTY OFFICE FOR THE AGING

175 ARSENAL STREET  
WATERTOWN, NEW YORK 13601-2529  
(315)785-3191  
Fax (315)785-5095

PETER J. FAZIO  
Director

LOUISE J. HARACZKA  
Deputy Director

### Office for the Aging Monthly Report to the Health and Human Services Committee APRIL 2016

#### MARCH 2016 Data:

|  |       |
|--|-------|
| Total No. of Home Delivered Meals Provided:                  | 10164 |
| Total No. of Congregate Meals Served:                        | 1880  |
| Total No. of Clients receiving meals:                        | 602   |
| Number of Clients Receiving Home Care/Case Mgt.:             | 119   |
| Number of Information and Assistance Inquiries Addressed:    | 300   |
| Number of Individuals Receiving Health Insurance Counseling: | 85    |
| Number of clients coming directly into the office:           | 78    |
| Number of NY Connects contacts:                              | 119   |

#### Remarks:

1. The mandatory NYSOFA Case Manager training is ongoing. The participants are moving through the training at their own pace and the Dep Dir is monitoring their progression. Each staff member has designated at least 1 hour per week as "mandatory" training time to be spent working on completing the classes.
2. The NY Connects staff conducted a total of 3 presentations in Watertown and Adams at the Rhode Center, Urban Mission Food Pantry and the FDRHPO.
3. Another Consumer Directed Self-Management Program (CDSMP) started in March. It consists of 1 class per week for 6 weeks and it's being conducted in Carthage by 2 OFA staff members. Individuals with health issues and/or their family members can participate and learn how to manage their own health issues.
4. Due to a shortage of home care aides in the County, the waiting lists for in-home personal care and/or housekeeping assistance continue to grow.

## 2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

4/7/2016

| PROGRAM               | JAN              | FEB              | MAR              | APR        | MAY        | JUNE       | JULY       | AUG        | SEPT       | OCT        | NOV        | DEC        | TOTALS<br>Y-T-D    | TOTAL<br>BUDGET     | BALANCE<br>AVAILABLE | % USED        |
|-----------------------|------------------|------------------|------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------------|---------------------|----------------------|---------------|
| <b>EARLY INTERV.</b>  |                  |                  |                  |            |            |            |            |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$0              | \$1,397          | \$1,574          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$2,971            | \$635,000           | \$632,029            | 0.47%         |
| REVENUES              | \$0              | \$391            | \$1,043          | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,434            | \$320,226           | \$318,792            | 0.45%         |
| <b>PRESCHOOL</b>      |                  |                  |                  |            |            |            |            |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$0              | \$286,545        | \$86,788         | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$373,333          | \$5,800,000         | \$5,426,667          | 6.44%         |
| REVENUES              | \$0              | \$0              | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                | \$3,410,185         | \$3,410,185          | 0.00%         |
| <b>OPWDD</b>          |                  |                  |                  |            |            |            |            |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$0              | \$0              | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                | \$18,440            | \$18,440             | 0.00%         |
| REVENUES              | \$0              | \$1,557          | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,557            | \$6,919             | \$5,362              | 22.50%        |
| <b>OASAS</b>          |                  |                  |                  |            |            |            |            |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$305,842        | \$94,035         | \$193,860        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$693,737          | \$2,560,807         | \$1,967,070          | 23.19%        |
| REVENUES              | \$0              | \$369,511        | \$160,893        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$530,404          | \$2,391,066         | \$1,860,662          | 22.18%        |
| <b>OMH</b>            |                  |                  |                  |            |            |            |            |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$53,034         | \$289,102        | \$303,782        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$645,918          | \$2,340,538         | \$1,694,620          | 27.60%        |
| REVENUES              | \$907,965        | \$0              | \$662,532        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,570,497        | \$2,342,703         | \$772,206            | 57.04%        |
| <b>TOTAL EXPENSES</b> | <b>\$358,876</b> | <b>\$671,079</b> | <b>\$586,004</b> | <b>\$0</b> | <b>\$1,615,959</b> | <b>\$11,354,785</b> | <b>\$9,738,826</b>   | <b>14.23%</b> |
| <b>TOTAL REVENUES</b> | <b>\$907,965</b> | <b>\$371,459</b> | <b>\$824,468</b> | <b>\$0</b> | <b>\$2,103,892</b> | <b>\$8,471,099</b>  | <b>\$6,367,207</b>   | <b>24.84%</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 Three Months Ended March 31, 2016**

| A                       |        |        |        |            |            |                 |                  |                |  | B                       |        |        |            |            |                 |                  |                |          |
|-------------------------|--------|--------|--------|------------|------------|-----------------|------------------|----------------|--|-------------------------|--------|--------|------------|------------|-----------------|------------------|----------------|----------|
| REFERRALS               |        |        |        |            |            |                 |                  |                |  | AVERAGE DAILY CENSUS    |        |        |            |            |                 |                  |                |          |
|                         | 2013   | 2014   | 2015   | MTD Actual | YTD Actual | 2016 Annualized | Amount of Change | Percent Change |  | 2013                    | 2014   | 2015   | MTD Actual | YTD Actual | 2016 Annualized | Amount of Change | Percent Change |          |
| CHHA                    | 2,523  | 2,264  | 1,655  | 164        | 449        | 1,796           | 141              | 8.52%          |  | CHHA                    | 237    | 222    | 186        | 209        | 208             | 208              | 22             | 9.76%    |
| LTHHCP                  | 97     | 106    | 72     | 0          | 4          | 16              | -56              | -77.78%        |  | LTHHCP                  | 93     | 84     | 67         | 13         | 20              | 20               | -47            | -55.95%  |
| PREVENT                 | 400    | 371    | 219    | 17         | 49         | 196             | -23              | -10.50%        |  | PREVENT                 | 41     | 31     | 21         | 23         | 21              | 21               | 0              | 1.08%    |
| Rabies                  | 3      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  | Rabies                  | 1      | 0      | 0          | 0          | 0               | 0                | 0              | 0.00%    |
| Communicable Disease    | 2,223  | 1,866  | 2,180  | 375        | 794        | 3,176           | 996              | 45.69%         |  | PREVENT Sub-TOTAL       | 42     | 31     | 21         | 23         | 21              | 21               | 0              | 1.08%    |
| Newborn Screening       | 16     | 28     | 12     | 1          | 3          | 12              | 0                | 0.00%          |  |                         |        |        |            |            |                 |                  |                |          |
| PREVENT Sub-Total       | 2,642  | 2,265  | 2,411  | 393        | 846        | 3,384           | 973              | 40.36%         |  | GRAND TOTAL             | 372    | 338    | 274        | 245        | 249             | 249              | -25            | -9.12%   |
| GRAND TOTAL             | 5,262  | 4,635  | 4,138  | 557        | 1,299      | 5,196           | 1,058            | 25.57%         |  |                         |        |        |            |            |                 |                  |                |          |
| VISITS                  |        |        |        |            |            |                 |                  |                |  | PARAPROFESSIONAL HOURS* |        |        |            |            |                 |                  |                |          |
|                         | 2013   | 2014   | 2015   | MTD Actual | YTD Actual | 2016 Annualized | Amount of Change | Percent Change |  | 2013                    | 2014   | 2015   | MTD Actual | YTD Actual | 2016 Annualized | Amount of Change | Percent Change |          |
| CHHA                    | 17,123 | 16,004 | 12,499 | 957        | 2,855      | 11,420          | -1,079           | -8.63%         |  | AGENCY CHHA             | 4,226  | 3,451  | 2,782      | 353        | 871             | 3,484            | 702            | 25.23%   |
| Skilled Nursing         | 2,695  | 2,562  | 2,103  | 271        | 747        | 2,988           | 885              | 42.08%         |  | Home Health Aide        | 1,178  | 1,006  | 1,186      | 25         | 73              | 292              | -894           | -75.38%  |
| Physical Therapy        | 0      | 0      | 51     | 14         | 37         | 148             | 97               | 190.20%        |  | Personal Care Aide      | 1,296  | 1,060  | 1,143      | 109        | 426             | 1,704            | 561            | 49.08%   |
| Speech Therapy          | 552    | 361    | 304    | 44         | 67         | 268             | -36              | -11.84%        |  | LTHHCP Sub-TOTAL        | 2,474  | 2,066  | 2,329      | 134        | 188             | 1,996            | -333           | -14.30%  |
| Medical Social Worker   | 547    | 743    | 675    | 53         | 147        | 588             | -87              | -12.89%        |  | TOTAL AGENCY            | 6,700  | 5,517  | 5,111      | 487        | 1,059           | 5,480            | 369            | 7.22%    |
| Occupational Therapy    | 48     | 207    | 139    | 8          | 27         | 108             | -31              | -22.30%        |  | CONTRACT CHHA           |        |        |            |            |                 |                  |                |          |
| Nutrition               | 7,109  | 6,711  | 5,155  | 634        | 1,749      | 6,996           | 1,841            | 35.71%         |  | Home Health Aide        | 3,227  | 2,816  | 2,565      | 468        | 1,366           | 5,464            | 2,899          | 113.02%  |
| Home Health Aide        | 28,074 | 26,588 | 20,926 | 1,981      | 5,629      | 22,516          | 1,590            | 7.60%          |  | Caregivers              | 0      | 0      | 0          | 34         | 63              | 252              | 252            | 0.00%    |
| Sub-TOTAL               |        |        |        |            |            |                 |                  |                |  | US CARE SYSTEMS         | 1,041  | 720    | 181        | 0          | 0               | 0                | -181           | -100.00% |
| LTHHCP                  | 3,123  | 2,736  | 2,402  | 34         | 143        | 572             | -1,830           | -76.19%        |  | Family Home Care        | 611    | 1,847  | 834        | 0          | 0               | 0                | -834           | -100.00% |
| Skilled Nursing         | 42     | 84     | 72     | 0          | 0          | 0               | -72              | -100.00%       |  | Home Care Plus (Sibley) | 4,879  | 5,383  | 3,580      | 502        | 1,429           | 5,716            | 2,136          | 59.66%   |
| Physical Therapy        | 0      | 0      | 2      | 0          | 0          | 0               | -2               | -100.00%       |  | Sub-TOTAL               |        |        |            |            |                 |                  |                |          |
| Speech Therapy          | 100    | 137    | 155    | 3          | 8          | 32              | -123             | -79.35%        |  | CONTRACT LTHHCP         |        |        |            |            |                 |                  |                |          |
| Medical Social Worker   | 3      | 13     | 30     | 0          | 0          | 0               | -30              | -100.00%       |  | Home Health Aide        | 3,390  | 3,187  | 1,367      | 76         | 209             | 836              | -531           | -38.84%  |
| Occupational Therapy    | 1      | 8      | 13     | 1          | 1          | 4               | -9               | -69.23%        |  | Caregivers              | 0      | 0      | 0          | 0          | 0               | 0                | 0              | 0.00%    |
| Nutrition               | 4,026  | 3,331  | 2,131  | 101        | 277        | 1,108           | -1,023           | -48.01%        |  | US CARE SYSTEMS         | 0      | 68     | 113        | 0          | 0               | 0                | -113           | -100.00% |
| Home Health Aide        | 97     | 38     | 60     | 0          | 0          | 0               | -60              | -100.00%       |  | Family Home Care        | 319    | 139    | 32         | 0          | 0               | 0                | -32            | -100.00% |
| Housekeeper             | 12,565 | 11,466 | 9,411  | 505        | 1,440      | 5,760           | -3,651           | -38.80%        |  | Home Care Plus (Sibley) | 3,709  | 3,394  | 1,512      | 76         | 209             | 836              | -676           | -44.71%  |
| Personal Care Aide      | 19,957 | 17,813 | 14,276 | 644        | 1,869      | 7,476           | -6,800           | -47.63%        |  | Sub-TOTAL               |        |        |            |            |                 |                  |                |          |
| Sub-TOTAL               | 48,031 | 44,401 | 35,202 | 2,625      | 7,498      | 29,992          | -5,210           | -14.80%        |  | Personal Care Aide      | 16,861 | 14,741 | 13,869     | 908        | 2,647           | 10,588           | -3,281         | -23.66%  |
| CHHA & LTHHCP SUB-TOTAL |        |        |        |            |            |                 |                  |                |  | Caregivers              | 0      | 0      | 0          | 18         | 19              | 76               | 76             | 0.00%    |
| PREVENT                 | 1,535  | 954    | 437    | 55         | 92         | 368             | -69              | -15.79%        |  | US CARE SYSTEMS         | 2,640  | 2,287  | 1,281      | 0          | 0               | 0                | -1,281         | -100.00% |
| Skilled Nursing         | 1      | 6      | 0      | 0          | 1          | 4               | 4                | 0.00%          |  | Family Home Care        | 3,837  | 4,787  | 3,804      | 0          | 0               | 0                | -3,804         | -100.00% |
| Medical Social Worker   | 0      | 1      | 7      | 0          | 0          | 0               | -7               | -100.00%       |  | Home Care Plus (Sibley) | 23,338 | 21,815 | 18,954     | 926        | 2,666           | 10,664           | -8,290         | -43.74%  |
| Nutrition               | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  | Sub-TOTAL               |        |        |            |            |                 |                  |                |          |
| Home Health Aide        | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  | Housekeeper             | 127    | 0      | 59         | 0          | 0               | 0                | -59            | -100.00% |
| MOMS Nursing            | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  | Caregivers              | 0      | 0      | 0          | 0          | 0               | 0                | 0              | 0.00%    |
| MOMS MSW                | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  | US CARE SYSTEMS         | 0      | 2      | 0          | 0          | 0               | 0                | 0              | 0.00%    |
| MOMS Nutrition          | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  | Family Home Care        | 22     | 61     | 56         | 0          | 0               | 0                | -56            | -100.00% |
| Sub-TOTAL               | 1,536  | 961    | 444    | 55         | 93         | 372             | -72              | -16.22%        |  | Home Care Plus (Sibley) | 149    | 63     | 115        | 0          | 0               | 0                | -115           | -100.00% |
| TOTAL VISITS            | 21,781 | 19,694 | 15,338 | 1,046      | 3,090      | 12,360          | -2,978           | -19.42%        |  | Sub-TOTAL               | 27,196 | 25,272 | 20,581     | 1,002      | 2,875           | 11,500           | -9,081         | -44.12%  |
| Skilled Nursing         | 2,737  | 2,646  | 2,175  | 271        | 747        | 2,988           | 813              | 37.38%         |  | LTHHCP Sub-TOTAL        | 32,075 | 30,655 | 24,161     | 1,504      | 4,304           | 17,216           | -6,945         | -28.74%  |
| Physical Therapy        | 0      | 0      | 53     | 14         | 37         | 148             | 95               | 179.25%        |  | TOTAL CONTRACT          |        |        |            |            |                 |                  |                |          |
| Speech Therapy          | 653    | 504    | 459    | 47         | 76         | 304             | -155             | -33.77%        |  | TOTAL HOURS             |        |        |            |            |                 |                  |                |          |
| Medical Social Worker   | 550    | 756    | 705    | 53         | 147        | 588             | -117             | -16.60%        |  | Home Health Aide        | 13,992 | 13,234 | 9,060      | 956        | 2,582           | 10,328           | 1,268          | 14.00%   |
| Occupational Therapy    | 49     | 216    | 159    | 9          | 28         | 112             | -47              | -29.56%        |  | Personal Care Aide      | 24,634 | 22,875 | 20,097     | 1,035      | 3,092           | 12,368           | -7,729         | -38.46%  |
| Nutrition               | 11,135 | 10,042 | 7,286  | 735        | 2,026      | 8,104           | 818              | 11.23%         |  | Housekeeper             | 149    | 63     | 115        | 0          | 0               | 0                | -115           | -100.00% |
| Home Health Aide        | 97     | 38     | 60     | 0          | 0          | 0               | -60              | -100.00%       |  | GRAND TOTAL             | 38,775 | 36,172 | 29,272     | 1,991      | 5,674           | 22,696           | -6,576         | -22.47%  |
| Housekeeper             | 12,565 | 11,466 | 9,411  | 505        | 1,440      | 5,760           | -3,651           | -38.80%        |  |                         |        |        |            |            |                 |                  |                |          |
| Personal Care Aide      |        |        |        |            |            |                 |                  |                |  |                         |        |        |            |            |                 |                  |                |          |
| GRAND TOTAL             | 49,567 | 45,362 | 35,646 | 2,680      | 7,591      | 30,364          | -5,282           | -14.82%        |  |                         |        |        |            |            |                 |                  |                |          |

\*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2016

|                |           |           |         |            |           |           |         |           |        |        |
|----------------|-----------|-----------|---------|------------|-----------|-----------|---------|-----------|--------|--------|
| <b>BALANCE</b> | 2,173,419 | 2,604,937 | 182,667 | 14,527,851 | 4,022,994 | 7,332,613 | 508,495 | 4,722,622 | 36,493 | 89,130 |
|----------------|-----------|-----------|---------|------------|-----------|-----------|---------|-----------|--------|--------|

|                          | Daycare<br>6055.46 | * Recipient<br>Services<br>6070.4604 | Medical<br>Assistance<br>6101.4 | MMIS<br>6100.4 | Family<br>Assistance<br>6109.4 | Child<br>Care<br>6119.4 | State<br>Training<br>Schools<br>6129.4 | Safety Net<br>Assistance<br>6140.4 | Heap<br>6141.4 | Emergency<br>Aid to<br>Adults<br>6142.4 |
|--------------------------|--------------------|--------------------------------------|---------------------------------|----------------|--------------------------------|-------------------------|--|------------------------------------|----------------|---|
| <b>BUDGET</b>            | 2,398,239          | 2,909,168                            | 192,500                         | 19,296,303     | 4,830,336                      | 8,468,863               | 508,495                                | 5,915,065                          | 37,491         | 107,600                                 |
| <b>LOCAL<br/>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>           | 199,853            | 242,431                              | 16,042                          | 1,608,025      | 402,528                        | 705,739                 | 42,375                                 | 492,922                            | 3,124          | 8,967                                   |
| JAN                      | 0                  | 11,433                               | 2,619                           | 1,467,216      | 240,222                        | 226                     | 0                                      | 346,418                            | 238            | 4,920                                   |
| FEB                      | 106,098            | 84,823                               | 3,018                           | 1,467,216      | 265,621                        | 501,442                 | 0                                      | 369,466                            | 227            | 5,000                                   |
| MAR                      | 118,722            | 207,975                              | 4,196                           | 1,834,020      | 301,498                        | 634,582                 | 0                                      | 476,559                            | 533            | 8,551                                   |
| APR                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| MAY                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| JUN                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| JUL                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| AUG                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| SEP                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| OCT                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| NOV                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| DEC                      |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| <b>TOTAL</b>             | 224,820            | 304,231                              | 9,833                           | 4,768,452      | 807,342                        | 1,136,250               | 0                                      | 1,192,443                          | 998            | 18,470                                  |

|   |           |           |         |            |           |           |         |           |        |         |
|---|-----------|-----------|---------|------------|-----------|-----------|---------|-----------|--------|---------|
| <b>PROJ EXP:<br/>Forecast for<br/>Remainder<br/>of YEAR</b> | 2,298,598 | 2,866,107 | 176,208 | 19,296,303 | 4,710,094 | 8,416,897 | 466,120 | 5,873,741 | 34,117 | 102,670 |
| <b>PROJECTED<br/>BALANCE</b>                                | 99,641    | 43,061    | 16,292  | 0          | 120,242   | 51,966    | 42,375  | 41,324    | 3,374  | 4,930   |

# VETERANS SERVICE AGENCY

## MARCH 2016 MONTHLY REPORT

| Month              | Personal Contacts | Tel/Mail Contacts | Total Contacts | Total Services | New Claims | Maintained Claims |
|--------------------|-------------------|-------------------|----------------|----------------|------------|-------------------|
| January            | 50                | 620               | 670            | 1648           | 40         | 16                |
| February           | 97                | 511               | 608            | 1627           | 29         | 13                |
| March              | 83                | 713               | 796            | 1949           | 35         | 22                |
| <b>Sub Total</b>   | <b>230</b>        | <b>1844</b>       | <b>2074</b>    | <b>5224</b>    | <b>104</b> | <b>51</b>         |
| April              |                   |                   |                |                |            |                   |
| May                |                   |                   |                |                |            |                   |
| June               |                   |                   |                |                |            |                   |
| <b>Sub Total</b>   |                   |                   |                |                |            |                   |
| July               |                   |                   |                |                |            |                   |
| 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: March/2016 and First Quarter/2016 Contact and Service figures were a mixed bag of higher and lower than the same periods last year, but the most important figures, the First Quarter New/Maintained claims was virtually identical to the First Quarter of last year. On 3/18, I met with JCC staff and other community members to discuss participation in a new Veterans Council to assist the new JCC Veterans Education Coordinator to be hired in April.