

County of Jefferson
Office of the County Administrator



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

July 21, 2016

TO: Members of Health & Human Services

FROM: Robert F. Hagemann, III, County Administrator 

SUBJECT: Health & Human Services Committee Agenda

Please let this correspondence serve as notification that the Health & Human Services Committee will meet on *Tuesday, July 26, 2016 at 5:30 p.m.* in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentation:

James Scordo, Credo Executive Director - Opiate Treatment Program

Resolutions:

1. Authorizing Agreement with NNY Seniors Helping Seniors, Inc., dba Seniors Helping Seniors for the Provision of In-home Housekeeping Services
2. Amending the 2016 County Budget Relative to Opiate Treatment Program with Credo Community Center for the Treatment of Addictions, Inc.
3. Amending the 2016 County Budget to Allocate Additional State Aid Relative to Community Services Programs and to Correctly Align State and Federal Aid Funding
4. Accepting Funding for NYSDOH COLA for Immunization Action Plan and Amending the 2016 County Budget in Relation Thereto
5. Authorizing Amended Agreement for Home Health Care Services to Public Health in Relation to NYS Department of Health (NYSDOH) Workforce Development Funding

Informational Items:

1. Monthly Departmental Reports:

Office for Aging
Community Services
Public Health
Social Services
Veterans Service Agency

If any Committee Member has inquiries regarding agenda items, or would like to add an item(s) please do not hesitate to contact me.

RFH:jdj

cc: Office for Aging
Community Services
Public Health
Social Services

Veterans Service Agency
County Attorney
County Treasurer

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with NNY Seniors Helping Seniors, Inc.,
dba Seniors Helping Seniors for the Provision of In-home Housekeeping Services

By Legislator: _____

Whereas, The Jefferson County Office for the Aging receives State and Federal funding to provide in home housekeeping services to County Seniors, and

Whereas, The demand for in home housekeeping services has surpassed the ability of existing contractors to fulfill the requirements for housekeeping services, and a waiting list of eligible seniors has been created due to the inability to immediately meet the demand for housekeeping services, and

Whereas, Seniors Helping Seniors is willing and able to provide housekeeping services and reduce the number of seniors waiting for the in home assistance.

Now, Therefore, Be It Resolved, That Jefferson County enter in to an agreement with Seniors Helping Seniors for the period 7/1/16 – 12/31/18 at an hourly rate of \$20.00/hour in 2016, \$20.80/hour in 2017 and \$21.60/hour in 2018 for the provision of housekeeping services.

Resolved, That the Chairman of the Board be and is hereby authorized and directed to execute such agreement on behalf of Jefferson County, subject to approval by 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.

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

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2016 County Budget Relative to Opiate Treatment Program with Credo
Community Center for the Treatment of Addictions, Inc.

By Legislator: _____

Whereas, By Resolution No. 174 of 2016 additional State Aid was received from the New York State Office of Alcoholism and Substance Abuse Services and an agreement was authorized with Credo Community Center for the Treatment of Addictions, Inc. for the operation of a new Opiate Treatment Program (OTP), and

Whereas, The Office of Alcoholism and Substance Abuse Services has allocated additional one-time only start-up funding in the amount of \$230,000 for the OJP opening August 1, 2016, and

Whereas, It is necessary to amend the 2016 County Budget to receive the funding for the program.

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

Increase:

Revenue		
01431000 93484	State Aid - Alcoholism and Substance Abuse Council	\$230,000
Expenditure		
01432000 04702	Credo Foundation	\$230,000

Seconded by Legislator: _____

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

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2016 County Budget to Allocate Additional State Aid
Relative to Community Services Programs and to Correctly
Align State and Federal Aid Funding

By Legislator: _____

Whereas, By Resolution No. 172 of 2016 contracts for various mental hygiene programs were authorized, and

Whereas, State and Federal aid funding allocations from the Office of Mental Health and Office of Alcoholism and Substance Abuse Services need to be correctly aligned, and agency expense lines adjusted to represent current funding levels.

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

Increase:

Revenue		
01431000 93490	State Aid - Office of Mental Health	\$10,000

Expenditures:

01432000 04708	NRCIL FSS RIV	551
01432000 04714	NCTLS Reinvestment	28,492
01432000 04718	JRC Employment	5,699
01432000 04721	Mental Health Assn.	3,131
01432000 04732	Children's Home - Jefferson County	47,780

Decrease:

Expenditures:		
01432000.04702	CREDO Foundation	\$74,077
01432000.04703	Alcohol & Substance Abuse Council	1,094

and be it further

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

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Accepting Funding for NYSDOH COLA for Immunization Action Plan and
Amending the 2016 County Budget in Relation Thereto

By Legislator: _____

Whereas, The New York State Department of Health has advised Jefferson County Public Health Service (JCPHS) of the distribution of Cost of Living Adjustment appropriations relative to the Immunization Action Plan, and

Whereas, JCPHS will receive funding in the amount of \$4,789 for critical costs, and some of the revenue will offset existing personnel and fringe costs for the Preventive Services unit Typist.

Now, Therefore, Be It Resolved That Jefferson County hereby accepts said funding, and the 2016 County Budget is hereby amended as follows:

Increase:

Revenue

01405000 93452	State Aid Public Health Other	\$2,921
01405000 94489	Federal Aid Public Health Other	1,868

Expenditure

01405100 04585	Operating Supplies	2,635
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Decrease

Fund Balance

01000000 30599	Appropriated Fund Balance	2,154
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Seconded by Legislator: _____

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

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Amended Agreement for Home Health Care Services to Public Health in Relation to NYS Department of Health (NYSDOH) Workforce Development Funding

By Legislator: _____

Whereas, Pursuant to Workforce Recruitment and Retention legislation passed in the 2002-2003 to 2016 State Budgets, Public Health has received \$2,317,575 through June 2016 in additional Medicaid funding for the purpose of recruiting and training non-supervisory home health care service workers with direct patient care responsibility, and

Whereas, Public Health identified a need for the Licensed Home Care Service Agencies it contracted with to develop enhanced paraprofessional recruitment and retention programming, and previously recommended utilizing a portion of the funds for that purpose, and

Whereas, It is again necessary to modify agreements to award estimated amounts for such NYSDOH Workforce Development funding and the new FLSA requirement for the period October 1, 2015 through June 30, 2016.

Now, Therefore, Be It Resolved, That Jefferson County enter into amended supplemental home health care service reimbursement to reflect the award of NYSDOH Workforce Development funding and FLSA, with \$25,044 to be paid out of the 2016 Budget as follows:

	<u>R & R</u>	<u>FLSA</u>	<u>Total Payment</u>
CareGivers, AKA Homemakers	\$20,927	\$2,323	\$23,250
Home Care Plus (Sibley Personnel)	1,058	127	1,185
US Care	550	59	609

Seconded by Legislator: _____

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

JEFFERSON COUNTY PUBLIC HEALTH SERVICE
Workforce Recruitment and Retention Funding

Briefing Summary

FUNDING BACKGROUND

Since 2002 Public Health has received additional Medicaid (MA) funds through a 3% increase on promulgated visit rates as passed in the 2002-2003 NYS budget. Money must be used solely for Recruitment and Retention (R&R) of non-supervisory home health care service workers or any with direct patient care responsibility. In 2008 NYS provided an additional 5.8% for 2006-2007 Workforce Recruitment, Training and Retention (RT&R). NYS also provided another 2.9% for the purpose of enhancing the Provision, Accessibility, Quality and/or Efficiency (PAQE) for home health care services which could be used for delivery of service technology. The add-ons continued through the years at varying percentages. R&R continues at 3%; RT&R is 4.7%. PAQE ended effective 4/09. PHS uses R&R and RT&R money to pay for a number of activities. The additional dollars received are included in the calculations below.

2002 AND ON

Paraprofessionals from the Licensed Home Care Services Agencies (LHCSAs) were needed in the County due to staffing decreases, patient care hour reductions, high turn-over, low pay, minimal benefits, travel and difficult patient care. Other employers competed for entry level individuals. Although patients were promptly admitted by Public Health, it took days to weeks before a LHCSA was able to assume aide care and when it did occur, the case might not be completely covered. With this, visits were made by county aides or patients went without or had reduced service. The situation could not continue as it placed Public Health's 2 home health care programs at a deficiency level with potentially adverse patient outcomes. Issues needed to be addressed.

Public Health determined the 3 LHCSAs needed to develop an enhanced recruitment and retention program inclusive of evaluating salaries, paying differentials, providing benefits, considering bonuses, offering additional training programs, establishing mentoring, providing ongoing education, adding travel reimbursement and the like. Initial contacts as to interest were completed and planning meetings were held with problems identified and potential solutions developed. As of June 30, 2015 only two LHCSAs remain.

Advancements were made over the first few years with staff increases, hours of care delivered, reduced turnover and shorter times for patient care/coverage assumption. This positive trend has reversed as the agencies are again experiencing difficulty recruiting and retaining qualified paraprofessionals and this adversely impacts home health care. Over the last eight years Public Health has greatly reduced hours of care received from the LHCSAs. This reduction has had a significant financial impact on the agencies and staff, further complicating recruitment and retention. Continued funding will assist the LHCSAs with further activities as additional efforts and advancements are needed.

2015

Fair Labor Standards Act (FLSA) is the federal law that establishes minimum wage, overtime pay, record keeping and child labor affecting full-time and part-time workers. In 2013 the exemption for home care workers employed by home care agencies was eliminated. The agency since October 2015, now receives an additional \$0.32 per Medicaid hourly reimbursement rate for this new regulation.

FUNDING METHODOLOGY

A payment pass-through and reporting process for 2003 were developed with the estimated total amount for each agency essentially divided in half for an initial authorizing Board resolution, No. 56, 02/04/03. Subsequently by using the total dollars actually received by Public Health in a period and calculated to usage percentages, additional funding was provided to each LHCSA over the last 14 years –

- .12/02, 2003 and 2004 by Resolution No. 283, 12/13/05
- .2005 by Resolution 164, 06/06/06
- .2006 by Resolution 190, 09/04/07

.2007 by Resolution 335, 12/09/08
 .7/07 – 3/09 by Resolution 268, 12/07/10
 .4/09 – 2010 by Resolution 259, 12/13/11
 .4/09 – 2011 by Resolution 274, 11/13/12
 .8/13 – 2012 by Resolution 184, 08/06/13
 .12/13 – 2013 by Resolution 270, 12/10/13
 .04/14 – 2013 by Resolution 125, 04/01/14
 .10/14 - 2014 by Resolution 241, 10/08/14
 .03/15 - 2014 by Resolution 91, 04/07/15
 .08/15- 2015 by Resolution 172, 09/01/15
 .02/16 – 2016 by Resolution 100, 03/01/16

R&R

<u>Agency</u>	<u>Total</u>	<u>Prior Payments</u>	<u>Current Payments</u>	<u>Total Payments</u>
Public Health	\$1,221,391	-----	-----	-----
CareGivers	\$ 710,297	\$571,095	\$ 20,927	\$592,022
Family Home Care	\$ 204,949	\$164,272	\$ 0	\$164,272
Carthage Care	\$ 68,941	\$ 52,108	\$ 0	\$ 52,108
Home Care Plus (Sibley)	\$ 111,386	\$ 97,115	\$ 1,058	\$ 98,173
US Care	-----	-----	\$ 550	\$ 550
Grand Total	\$2,317,575	\$884,590	\$ 22,535	\$907,125

FLSA

<u>Agency</u>	<u>Current Payment</u>
CareGivers	\$2,323.00
HomeCare Plus	\$127.00
US Care	\$59.00

NEED

County Administration knowledge of the added funds received that should be distributed to the LHCSAs to cover PY costs. Request the HHSC sponsor a Board of Legislators resolution to enable payments to be made in the total amount of \$25,044.



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 JULY 2016

JUNE 2016 Data:

Total No. of Home Delivered Meals Provided:	9657
Total No. of Congregate Meals Served:	1683
Total No. of Clients receiving meals:	604
Number of Clients Receiving Home Care/Case Mgt.:	107
Number of Information and Assistance Inquiries Addressed:	337
Number of Individuals Receiving Health Insurance Counseling:	109
Number of clients coming directly into the office:	183
Number of NY Connects contacts:	128

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. Two staff have completed the training.
2. The NY Connects staff conducted a total of 3 presentations in Watertown at the St. Anthony's Apartments, Henry Keep Apartments, and the Click It and Ticket event.
3. Senior Appreciation Picnic coordination continues with "door gifts" being received by businesses from the community. Also, Registration Forms continue to be received by seniors.
4. The OFA Principle Account Clerk accepted a position in another County department. We'll promote a current staff member to that position and hire a new individual to fill the vacated Account Clerk position.

2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

7/5/2016

PROGRAM	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTALS Y-T-D	TOTAL BUDGET	BALANCE AVAILABLE	% USED
EARLY INTERV.																
EXPENSES	\$0	\$1,397	\$1,574	\$8,408	\$45,262	\$12,173	\$0	\$0	\$0	\$0	\$0	\$0	\$68,814	\$635,000	\$566,186	10.84%
REVENUES	\$0	\$391	\$1,043	\$1,489	\$18,681	\$14,219	\$0	\$0	\$0	\$0	\$0	\$0	\$35,823	\$320,226	\$284,403	11.19%
PRESCHOOL																
EXPENSES	\$0	\$286,545	\$86,788	\$501,256	\$173,906	\$429,197	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,692	\$5,800,000	\$4,322,308	25.48%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,410,185	\$3,410,185	0.00%
OPWDD																
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	\$1,557	\$0	\$0	\$0	\$0	\$0	\$0	\$3,114	\$6,919	\$3,805	45.01%
OASAS																
EXPENSES	\$305,842	\$94,035	\$193,860	\$238,131	\$137,856	\$182,946	\$0	\$0	\$0	\$0	\$0	\$0	\$1,152,670	\$2,560,807	\$1,408,137	45.01%
REVENUES	\$0	\$369,511	\$160,893	\$369,511	\$0	\$349,294	\$0	\$0	\$0	\$0	\$0	\$0	\$1,249,209	\$2,391,066	\$1,141,857	52.24%
OMH																
EXPENSES	\$53,034	\$289,102	\$303,782	\$156,403	\$202,352	\$311,585	\$0	\$0	\$0	\$0	\$0	\$0	\$1,316,258	\$2,340,538	\$1,024,280	56.24%
REVENUES	\$907,965	\$0	\$662,532	\$0	\$5,536	\$665,785	\$0	\$0	\$0	\$0	\$0	\$0	\$2,241,818	\$2,342,703	\$100,885	95.69%
TOTAL EXPENSES	\$358,876	\$671,079	\$586,004	\$904,198	\$559,376	\$935,901	\$0	\$0	\$0	\$0	\$0	\$0	\$4,015,434	\$11,354,785	\$7,339,351	35.36%
TOTAL REVENUES	\$907,965	\$371,459	\$824,488	\$371,000	\$24,217	\$1,030,855	\$0	\$0	\$0	\$0	\$0	\$0	\$3,529,964	\$8,471,099	\$4,941,135	41.67%

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 Six Months Ended June 30, 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	153	900	1,800	145	8.76%	CHHA	237	222	186	230	213	213	27	12.31%		
LTHHCP	97	106	72	0	4	8	-64	-88.89%	LTHHCP	93	84	67	0	12	12	-55	-65.28%		
PREVENT	400	371	219	6	73	146	-73	-33.33%	PREVENT	41	31	21	11	19	19	-3	-8.06%		
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	213	1,500	3,000	820	37.61%	PREVENT Sub-TOTAL	42	31	21	11	19	19	-3	-8.06%		
Newborn Screening	16	28	12	0	6	12	0	0.00%											
PREVENT Sub-Total	2,642	2,265	2,411	219	1,579	3,158	747	30.98%											
GRAND TOTAL	5,262	4,635	4,138	372	2,483	4,966	828	20.01%	GRAND TOTAL	372	338	274	241	244	244	-30	-10.95%		
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	1,151	6,099	12,198	-301	-2.41%	AGENCY CHHA										
Skilled Nursing	2,695	2,562	2,103	263	1,565	3,130	1,027	48.83%	Home Health Aide	4,226	3,451	2,782	363	2,024	4,048	1,266	45.51%		
Physical Therapy	0	0	51	7	50	100	49	96.08%	Personal Care Aide	0	0	0	79	330	660	660	0.00%		
Speech Therapy	552	361	304	58	220	440	136	44.74%	CHHA Sub-TOTAL	4,226	3,451	2,782	442	2,354	4,708	1,926	69.23%		
Medical Social Worker	547	743	675	86	366	732	57	8.44%	AGENCY LTHHCP										
Occupational Therapy	48	207	139	20	83	166	27	19.42%	Home Health Aide	1,178	1,006	1,186	0	91	182	-1,004	-84.65%		
Nutrition	7,109	6,711	5,155	706	4,069	8,138	2,983	57.87%	Personal Care Aide	1,296	1,060	1,143	0	296	592	-551	-48.21%		
Home Health Aide	0	0	0	322	322	644	644	0.00%	LTHHCP Sub-TOTAL	2,474	2,066	2,329	0	188	774	-1,555	-66.77%		
Personal Care Aide	28,074	26,588	20,926	2,613	12,452	24,904	3,978	19.01%	TOTAL AGENCY	6,700	5,517	5,111	363	2,212	4,822	-289	-5.65%		
Sub-TOTAL									CONTRACT CHHA										
LTHHCP	3,123	2,736	2,402	0	177	354	-2,048	-85.26%	Home Health Aide	3,227	2,816	2,565	690	3,605	7,210	4,645	181.09%		
Skilled Nursing	42	84	72	0	1	2	-70	-97.22%	Caregivers	0	0	0	31	222	444	444	0.00%		
Physical Therapy	0	0	2	0	0	0	-2	-100.00%	US CARE SYSTEMS	1,041	720	181	0	0	0	-181	-100.00%		
Speech Therapy	100	137	155	0	9	18	-137	-88.39%	Family Home Care	611	1,847	834	0	0	0	-834	-100.00%		
Medical Social Worker	3	13	30	0	0	0	-30	-100.00%	Home Care Plus (Sibley)	4,879	5,383	3,580	721	3,827	7,654	4,074	113.80%		
Occupational Therapy	1	8	13	0	2	4	-9	-69.23%	Sub-TOTAL										
Nutrition	4,026	3,331	2,131	0	372	744	-1,387	-65.09%	Personal Care Aide	0	0	0	356	1,016	2,032	2,032	0.00%		
Home Health Aide	97	38	60	0	0	0	-60	-100.00%	Caregivers	0	0	0	86	152	304	304	0.00%		
Housekeeper	12,565	11,466	9,411	0	2,010	4,020	-5,391	-57.28%	US CARE SYSTEMS	0	0	0	442	1,168	2,336	2,336	0.00%		
Personal Care Aide	19,957	17,813	14,276	0	2,571	5,142	-9,134	-63.98%	Sub-TOTAL	0	0	0							
Sub-TOTAL	48,031	44,401	35,202	2,613	15,023	30,046	-5,156	-14.65%	CONTRACT LTHHCP										
CHHA & LTHHCP SUB-TOTAL									Home Health Aide	3,390	3,187	1,367	0	284	568	-799	-58.45%		
PREVENT	1,535	954	437	30	285	570	133	30.43%	Caregivers	0	0	0	0	0	0	0	0.00%		
Skilled Nursing	1	6	0	0	7	14	14	0.00%	US CARE SYSTEMS	0	68	113	0	0	0	-113	-100.00%		
Medical Social Worker	0	1	7	0	0	0	-7	-100.00%	Family Home Care	319	139	32	0	0	0	-32	-100.00%		
Nutrition	0	0	0	0	5	10	10	0.00%	Home Care Plus (Sibley)	3,709	3,394	1,512	0	284	568	-944	-62.43%		
Home Health Aide	0	0	0	0	0	0	0	0.00%	Sub-TOTAL	16,861	14,741	13,869	0	2,650	5,300	-8,569	-61.79%		
MOMS Nursing	0	0	0	0	0	0	0	0.00%	Caregivers	0	0	0	0	19	38	38	0.00%		
MOMS MSW	0	0	0	0	0	0	0	0.00%	US CARE SYSTEMS	2,640	2,287	1,281	0	0	0	-1,281	-100.00%		
MOMS Nutrition	1,536	961	444	30	297	594	150	33.78%	Family Home Care	3,837	4,787	3,804	0	0	0	-3,804	-100.00%		
Sub-TOTAL									Home Care Plus (Sibley)	23,338	21,815	18,954	0	2,669	5,338	-13,616	-71.84%		
TOTAL VISITS	21,781	19,694	15,338	1,181	6,561	13,122	-2,216	-14.45%	Sub-TOTAL										
Skilled Nursing	2,737	2,646	2,175	263	1,566	3,132	957	44.00%	Housekeeper	127	0	59	0	0	0	-59	-100.00%		
Physical Therapy	0	0	53	7	50	100	47	88.68%	Caregivers	0	0	0	0	0	0	0	0.00%		
Speech Therapy	653	504	459	58	236	472	13	2.83%	US CARE SYSTEMS	0	2	0	0	0	0	0	0.00%		
Medical Social Worker	550	756	705	86	366	732	27	3.83%	Family Home Care	0	2	0	0	0	0	0	0.00%		
Occupational Therapy	49	216	159	20	85	170	11	6.92%	Home Care Plus (Sibley)	22	61	56	0	0	0	-56	-100.00%		
Nutrition	11,135	10,042	7,286	706	4,446	8,892	1,606	22.04%	Sub-TOTAL	149	63	115	0	0	0	-115	-100.00%		
Home Health Aide	97	38	60	0	0	0	-60	-100.00%	LTHHCP Sub-TOTAL	27,196	25,272	20,581	0	2,953	5,906	-14,675	-71.30%		
Housekeeper	12,565	11,466	9,411	322	2,332	4,664	-4,747	-50.44%	TOTAL CONTRACT	32,075	30,655	24,161	721	6,780	13,560	-10,601	-43.88%		
Personal Care Aide									TOTAL HOURS										
GRAND TOTAL	49,567	45,362	35,646	2,643	15,642	31,284	-4,362	-12.24%	Home Health Aide	13,992	13,234	9,060	1,084	6,226	12,452	3,392	37.44%		
									Personal Care Aide	24,634	22,875	20,097	442	4,133	8,266	-11,831	-58.87%		
									Housekeeper	149	63	115	0	0	0	-115	-100.00%		
									GRAND TOTAL	38,775	36,172	29,272	1,526	10,359	20,718	-8,554	-29.22%		

*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2016

BALANCE	1,771,811	2,135,448	172,169	9,667,697	2,791,282	5,640,885	508,495	3,320,313	21,068	60,954
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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
BUDGET	2,391,239	2,909,168	192,500	19,296,303	4,830,336	8,468,863	508,495	5,915,065	37,491	107,600
LOCAL SHARE %	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
AVG BUD	199,270	242,431	16,042	1,608,025	402,528	705,739	42,375	492,922	3,124	8,967
JAN	0	3,828	2,619	1,467,216	244,992	8,548	0	345,940	238	4,920
FEB	106,098	90,724	3,018	1,467,216	311,572	553,889	0	365,815	227	5,000
MAR	118,077	201,981	4,084	1,834,020	341,848	565,587	0	468,423	533	9,051
APR	131,212	244,464	2,473	1,495,432	385,266	555,511	0	468,706	(42)	5,982
MAY	119,711	113,619	6,018	1,869,290	403,858	565,095	0	438,389	(5)	12,051
JUN	144,330	119,104	2,119	1,495,432	351,518	579,347	0	507,478	15,472	9,642
JUL										
AUG										
SEP										
OCT										
NOV										
DEC										
TOTAL	619,428	773,720	20,331	9,628,606	2,039,054	2,827,978	0	2,594,752	16,423	46,646

PROJ EXP: Forecast for Remainder of YEAR	2,040,147	2,508,304	88,581	19,296,303	4,584,222	7,771,410	443,997	5,797,284	29,169	103,946
PROJECTED BALANCE	351,092	400,864	103,919	0	246,114	697,453	64,498	117,781	8,322	3,654

VETERANS SERVICE AGENCY

JUNE 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
Sub Total	230	1844	2074	5224	104	51
April	153	624	777	1931	33	21
May	90	643	733	1723	30	16
June	96	662	758	1830	37	24
Sub Total	339	1929	2268	5484	100	61
July						
August						
September						
Sub Total						
October						
November						
December						
Sub Total						
GRAND TOTAL						

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

*Service: Amount of assistance provided for each contact

Comments: Total Services for the 2d quarter 2016 are lower than last year, but the New/Maintained claims total is within 10 of the 2d quarter last year. The FY15 Geographic Distribution of VA Expenditures (GDX) report was just released. The JC veteran population increased by approximately 200 to 14,030 and the Total FY15 VA Expenditures in JC increased approximately \$8mil to \$110,588,000 (\$60mil paid to vets in comp/pension, \$21mil paid in education, \$29mil spent on medical care for JC vets).