

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



September 22, 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, September 27, 2016 at 5:30 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Presentation:

ProAct Discount Card Program Manager Nicole Bednar

Resolutions:

1. Amending the 2016 County budget Relative to a Cost of Living Adjustment for Community Services Programs and to Allocate 2016-2017 Funding for the Veteran Peer to Peer Support Pilot Program
2. Authorizing Agreement with Community Action Planning Council of Jefferson County, Inc. for the Provision of Nutritional Services by the Public Health Service
3. Authorizing Agreement with Venesky and Company for Article 6 Training, Advisory, Review and Consultation Services in Regard to Article 6 State Aid to the Public Health Service
4. Authorizing Agreement with the Governor's Traffic Safety Committee in Relation to New York State's Highway Safety Program Grant
5. Authorizing Affiliation Agreements with Universities, Colleges and Other Schools for Clinical Education Programs in Health Professions

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 BOARD OF LEGISLATORS
Resolution No. _____

Amending the 2016 County Budget Relative to a Cost of Living Adjustment
for Community Services Programs and to Allocate 2016-2017 Funding for the
Veteran Peer to Peer Support Pilot Program

By Legislator: _____

Whereas, By Resolution No. 110 of 2015 and 172 of 2016 contracts for various mental hygiene programs were authorized for the period of July 1, 2015 to June 30, 2016, and July 1, 2016 to June 30, 2017, respectively, and

Whereas, The New York State Office of Mental Health has approved additional State Aid funding for a statutory 0.2% cost of living adjustment (COLA) effective April 1, 2016, and

Whereas, Also included in this allocation is 2016-2017 legislative funding for the Veteran Peer to Peer Support Pilot Program for veterans suffering from combat stress disorders or requiring other counseling needs.

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

Increase:

Revenue

01431000 93484	State Aid - Mental Health	\$95,257
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Expenditures:

01432000 04707	CMHC Outpatient	\$ 47
01432000 04708	NRCIL FSS RIV	375
01432000 04711	Carthage Area Hospital	156
01432000 04714	NCTLS Reinvestment	711
01432000 04717	CMH Forensics	201
01423000 04718	JRC Employment	212
01432000 04721	Mental Health Assn.	229
01432000 04732	Children's Home - Jeff. Co.	826
01432000 04735	Veterans Peer Support	92,500

and be it further

Resolved, That the Chairman of the Board of Legislators and the Community Services Director are hereby authorized and directed to execute any necessary agreements relative to the Veteran Peer to Peer Support pilot program with the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with Community Action Planning Council of Jefferson County, Inc.
for the Provision of Nutritional Services by the Public Health Service

By Legislator: _____

Whereas, The Community Action Planning Council of Jefferson County, Inc. (CAPC) is required to have a Registered Dietitian assess the nutritional status and special needs of children, perform menu-planning, review menus as well as review of final comments from the Nutrition Self-Assessment process every May, and

Whereas, CAPC does not have a Registered Dietitian on staff and has approached the Public Health Service with regard to providing this service.

Now, Therefore, Be it Resolved, That Jefferson County enter into an agreement with the Community Action Planning Council of Jefferson County, Inc. for nutritional services to be provided by Jefferson County Public Health Service's Registered Dietitian at \$60.00 per direct service hour (one unit of service will equal one hour to time spent directly providing the required services) for the period October 5, 2016 through December 31, 2018, and be it further

Resolved, That the Chairman of the Board of Legislators is hereby authorized and directed to execute said agreement on behalf of Jefferson County with the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

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

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

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
Community Action Planning Council of Jefferson County, Inc.
Nutritional Services

Briefing Summary

Overview:

Community Action Planning Council of Jefferson County, Inc. is a Community Action Agency – one of 50 in New York State and one of over 1,000 nationwide. Community Action Agencies all have a common purpose – to assist, support and empower low-income households. However, each agency recognizes and responds to the needs of the community with specialized programs and services.

Locally, Community Action is many things:

- **Head Start** – a comprehensive preschool and childhood development program for 3 and 4 year olds
- **Universal Pre-K** – a partnership with Indian River and Watertown School Districts
- **The Jefferson-Lewis Childcare Project** – child care resource and referrals for families, providers and employers in Lewis and Jefferson Counties
- **Housing and Energy Services** – a program that provides energy efficient improvements and repairs to homes
- **The Family Center** – a broad range of services that promote self-reliance and address emergency needs, such as the food pantry, nutrition outreach, holiday programs and tax counseling

Community Action Planning Council is required to have a Registered Dietitian assess the nutritional status and special needs of children using information provided by the family, from the child's health records, discussions with the nurse, physician, dentist, and from knowledge of community nutrition problems, provide necessary education for parents and staff in the case of a high-risk referral and review nutrition-related learning experiences to be provided in the classroom as needed. Registered Dietitian is also needed for menu-planning and review of menus a maximum of three time per year as well as review of final comments from the Nutrition Self-Assessment process every May.

Community Action Planning Council does not have a Registered Dietitian to complete these task. The total time needed is approximately 50 hours per year.

Need:

To establish an agreement with Community Action Planning Council of Jefferson County, Inc. for nutritional services to be provided by Jefferson County Public Health Service's Registered Dietitian at an amount not to exceed \$60.00 per unit of service. One unit of service will equal one hour of time spent directly providing the above required services.

Request:

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 Community Action Planning Council of Jefferson County, Inc. from October 5, 2016 to December 31, 2018, subject to approval by the County Attorney as to form and content.

JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with Venesky and Company for Article 6 Training, Advisory,
Review and Consultation Services in Regard to Article 6 State Aid to
the Public Health Service

By Legislator: _____

Whereas, Article 6 of the Public Health Law (PHL) sets forth the statutory framework for the New York State Department of Health's State Aid Program which partially reimburses local health departments (LHDs) for eligible expenses related to specified public health services, and

Whereas, Venesky and Company offers services aimed at ensuring the NYSDOH requirements for State Aid are fulfilled and the Public Health Service requires training and assistance with the State Aid process due to fiscal staffing changes.

Now, Therefore, Be it Resolved, That Jefferson County enter into an agreement with Venesky and Company for Article 6 training, advisory, review and consultation service regarding Article 6 State Aid at an annual charge of \$18,250 for the period January 1, 2017 through April 30, 2019 (two state aid years) to ensure Public Health has a strong knowledge base on the Article 6 State Aid process, and be it further

Resolved, That the Chairman of the Board of Legislators 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: _____

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 Public Health Service

Venesky CPA Agreement for State Aide Article 6 Preparation and Education

Briefing Summary

Overview:

Article 6 of the Public Health Law (PHL) sets forth the statutory framework for the New York State Department of Health's State Aid program, which partially reimburses local health departments (LHDs) for eligible expenses related to specified public health services.

Article 6 reimbursement is provided based on the net expenses of each LHD determined by subtracting revenues obtained from third party reimbursement, fees and grants from a county's gross expenditures for public health services. Counties are eligible to receive a flat base grant or a per capita rate depending on whichever is higher. Counties such as Jefferson, less than 1,000,000 population and do not provide environmental services, receive a flat base of \$500,000. Eligible expenses are reimbursed 100% by the state up to the amount of the base grant. Once a county exceeds its base grant reimbursement funding, LHDs receive 36% reimbursement from the state, and pay the remaining 64% as well as all of the costs associated with services that are ineligible for reimbursement, such as employee benefits.

Over the last couple of years the Legislature enacted major revisions to modernize Public Health Law Article 6 for General Public Health work. The changes aimed to encourage greater efficiencies and cost effectiveness while providing additional support for core public health services. These revision changed definitions, categories and how the State Aid Application is completed as well as the quarterly expenditure reports. Gross expenses and applicable revenue must be detailed within each core program and ineligible service area. A complex process became more complicated with the revisions. It is a struggle maintaining a strong knowledge base to ensure requirements for State Aid are fulfilled.

The New York State Department of Health and New York State Association of County Health Officials provide general education regarding Article 6 but not agency specific. Public Health will be hiring a new Public Health Fiscal Director requiring on-going training regarding Article 6 due to the complexity of the process and new staff involved. Public Health has not received formal training on Article 6 in a number of years.

Venesky and Company, the vendor that develops the annual cost reports for Public Health, offers a variety of packages aimed at ensuring the NYSDOH requirements for State Aid are fulfilled. Packages 1 and 1A provide training/advisory services, review and consultation services per State Aid year. The training/advisory package includes an organizational review, staff training, research and intervention on our behalf with the NYSDOH, onsite visit to analyze departmental components and applicability, JCPHS specific training on state aid, and availability of Venesky staff for questions and guidance. The review and consultation services include the review of the five annual submissions to ensure accuracy, reasonability and completeness.

Request:

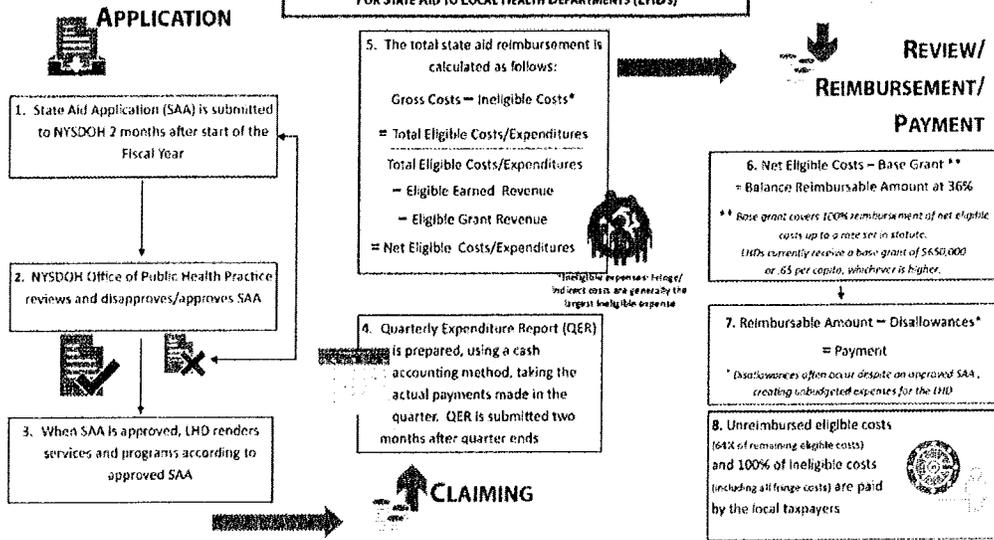
To establish an agreement with Venesky and Company for Article 6 training, advisory, review and consultation service regarding Article 6 State Aide at an annual charge of \$18,250 for two state aid years to ensure agency has a strong knowledge base on Article 6 State Aid process.

Need:

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 Venesky and Company from January 1, 2017 to April 30, 2019, subject to approval by the County Attorney as to form and content.

ARTICLE 6 CLAIMING PROCESS

FOR STATE AID TO LOCAL HEALTH DEPARTMENTS (LHDs)



JEFFERSON COUNTY BOARD OF LEGISLATORS
Resolution No. _____

Authorizing Agreement with the Governor's Traffic Safety Committee in Relation to
New York State's Highway Safety Program Grant

By Legislator: _____

Whereas, The Public Health Service has been notified by the New York State Governor's Traffic Safety Committee of a grant award in the amount of \$22,493 for the period of October 1, 2016 through September 30, 2017 for participation in New York State's Highway Safety Program, and

Whereas, The purpose of the grant is to reduce the number of crashes, injuries and deaths on New York's roads, and

Whereas, Said revenue and expenditure grant funds are already contained in the 2016 County Budget.

Now, Therefore, Be It Resolved, That the Chairman of the Board of Legislators is hereby and authorized and directed to execute any necessary documents in relation to this grant with the New York State Governor's Traffic Safety Committee, 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. _____

Authorizing Affiliation Agreements with Universities, Colleges and
Other Schools for Clinical Education Programs in Health Professions

By Legislator: _____

Whereas, Universities, colleges and other schools in furtherance of fully certified educational programs in health professions, desire to enter into agreements with Jefferson County for the purpose of providing clinical experience for said programs, and

Whereas, Universities, colleges and other schools will provide sufficient, qualified faculty who shall be responsible for clinical instruction and for collaborating with appropriate County personnel in planning, selecting and evaluating student experiences along with insuring the establishment and maintenance of a mutually beneficial working relationship, and

Whereas, Said programs will be of no direct cost to Jefferson County.

Now, Therefore, Be It Resolved, That, pursuant to section 355 of the Education Law, Jefferson County may enter into agreements with universities, colleges and other schools for the purpose of providing a clinical study experience for degree seeking health professionals, and be it further

Resolved, That agreement and renewal terms may be established during the 6 year period of January 1, 2017 to December 31, 2023, and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute such agreements on behalf of Jefferson County, subject to the approval of the County Attorney as to form and content.

Seconded by Legislator: _____

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

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

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 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 SEPTEMBER 2016

AUGUST 2016 Data:

Total No. of Home Delivered Meals Provided:	10488
Total No. of Congregate Meals Served:	1791
Total No. of Clients receiving meals:	UNK
Number of Clients Receiving Home Care/Case Mgt.:	99
Number of Information and Assistance Inquiries Addressed:	UNK
Number of Individuals Receiving Health Insurance Counseling:	76
Number of clients coming directly into the office:	124
Number of NY Connects contacts:	90

Remarks:

1. The mandatory NYSOFA Case Manager training has been successfully completed, on time, by the 5 staff that were required to complete it.
2. The 2 "UNK" listings above are due to the "black out" in our PeerPlace data system, from 8/5/16 – 9/15/16, due to the change over to the new Statewide Data System. The data for this period has been saved in other formats and will probably take at least a few months to all be added to the new system. NYSOFA has allowed us until 12/31/16 to enter all the blackout data.
3. The NYSOFA Annual Evaluation (AE) occurred on 8/18-8/19/16. There were several compliments about the quality of staff efforts and there were a few areas identified that require attention. A report will be forwarded through the Chairman's office about the evaluation. The Director will develop responses to those areas requiring attention.
4. The Deputy Director (Louise) and Registered Dietician (Mary Beth) successfully completed the NYSOFA sponsored ServSafe training conducted in Lake Placid on 8/2/16. The training helps staff be more cognizant of food preparation, sanitation and other issues related to the Senior Nutrition Program. The training was provided at no cost.
5. The HEAP Alternate Certifier (Sabrina) completed HEAP training on 8/17.

2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

9/6/2016

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	\$17,342	\$34,104	\$0	\$0	\$0	\$0	\$120,260	\$635,000	\$514,740	18.94%
REVENUES	\$0	\$391	\$1,043	\$1,489	\$18,681	\$14,219	\$9,700	\$2,590	\$0	\$0	\$0	\$0	\$48,113	\$320,226	\$272,113	15.02%
PRESCHOOL																
EXPENSES	\$0	\$286,545	\$86,788	\$501,256	\$173,906	\$429,197	\$452,901	\$349,497	\$0	\$0	\$0	\$0	\$2,280,090	\$5,800,000	\$3,519,910	39.31%
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	\$1,557	\$0	\$0	\$0	\$0	\$0	\$4,671	\$6,919	\$2,248	67.51%
OASAS																
EXPENSES	\$305,842	\$94,035	\$193,860	\$238,131	\$137,856	\$182,946	\$302,791	\$145,379	\$0	\$0	\$0	\$0	\$1,600,840	\$2,580,807	\$959,967	62.51%
REVENUES	\$0	\$369,511	\$160,893	\$369,511	\$0	\$349,294	\$0	\$723,776	\$0	\$0	\$0	\$0	\$1,972,985	\$2,391,068	\$418,081	82.51%
OMH																
EXPENSES	\$53,034	\$289,102	\$303,782	\$156,403	\$202,352	\$311,585	\$228,601	\$64,690	\$0	\$0	\$0	\$0	\$1,609,549	\$2,340,538	\$730,989	68.77%
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	\$1,001,635	\$593,670	\$0	\$0	\$0	\$0	\$5,610,739	\$11,354,785	\$5,744,046	49.41%
TOTAL REVENUES	\$907,965	\$371,459	\$824,468	\$371,000	\$24,217	\$1,030,855	\$11,257	\$726,366	\$0	\$0	\$0	\$0	\$4,267,587	\$8,471,099	\$4,203,512	50.38%

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
2016 MONTHLY VISITS BY DISCIPLINE AND PROGRAM
(January - December)

Month	Program	RN	HK	HHA	PT	ST	OT	RESP	NUTR	MSW	PCW	TOTAL	
January	CHHA		969		551	226	7	57		12	16	1,838	
	LTHHCP		60		97						3	644	
	PREVENT		29								1	30	
	MOMS											0	
	TOTAL		1,058	0	648	226	7	57	0	12	20	484	2,512
February	CHHA		1,000		577	250	17	38		7	8	1,897	
	LTHHCP		53		84						2	439	
	PREVENT		31									31	
	MOMS											0	
	TOTAL		1,084	0	661	250	17	38	0	7	10	439	2,506
March	CHHA		980		746	272	14	53		8	44	2,117	
	LTHHCP		34		101					1	3	405	
	PREVENT		77									77	
	MOMS											0	
	TOTAL		1,091	0	847	272	14	53	0	9	47	405	2,738
April	CHHA		972		750	290	2	56		16	42	2,128	
	LTHHCP		28		69					1	1	333	
	PREVENT		60								3	63	
	MOMS											0	
	TOTAL		1,060	0	819	290	2	56	0	17	46	333	2,623
May	CHHA		1,027		739	264	3	76		20	52	2,181	
	LTHHCP		2		21	1						373	
	PREVENT		58		5						3	66	
	MOMS											0	
	TOTAL		1,087	0	765	265	3	76	0	20	55	349	2,620
June	CHHA		1,151		706	263	7	86		20	58	2,613	
	LTHHCP		0									0	
	PREVENT		30									30	
	MOMS											0	
	TOTAL		1,181	0	706	263	7	86	0	20	58	322	2,643
July	CHHA		1,051		640	256	7	54		17	49	2,395	
	LTHHCP		0									0	
	PREVENT		16								2	18	
	MOMS											0	
	TOTAL		1,067	0	640	256	7	54	0	17	51	321	2,413
August	CHHA		1,069		619	305	3	53		15	54	2,410	
	LTHHCP		0									0	
	PREVENT		14								4	18	
	MOMS											0	
	TOTAL		1,083	0	619	305	3	53	0	15	58	292	2,428
September	CHHA											0	
	LTHHCP											0	
	PREVENT											0	
	MOMS											0	
	TOTAL		0	0	0	0	0	0	0	0	0	0	
October	CHHA											0	
	LTHHCP											0	
	PREVENT											0	
	MOMS											0	
	TOTAL		0	0	0	0	0	0	0	0	0	0	
November	CHHA											0	
	LTHHCP											0	
	PREVENT											0	
	MOMS											0	
	TOTAL		0	0	0	0	0	0	0	0	0	0	
December	CHHA											0	
	LTHHCP											0	
	PREVENT											0	
	MOMS											0	
	TOTAL		0	0	0	0	0	0	0	0	0	0	
TOTAL	CHHA		8,219	0	5,328	2,126	60	473	0	115	323	935	17,579
	LTHHCP		177	0	372	1	0	0	0	2	9	2,331	2,892
	PREVENT		315	0	5	0	0	0	0	0	13	0	333
	MOMS		0	0	0	0	0	0	0	0	0	0	0
	TOTAL		8,711	0	5,705	2,127	60	473	0	117	345	3,266	20,804
12 Month Projection*	CHHA		12,329	0	7,992	3,189	90	710	0	173	485	1,403	26,369
	LTHHCP		266	0	558	2	0	0	0	3	14	3,497	4,338
	PREVENT		473	0	8	0	0	0	0	0	20	0	500
	MOMS												0
	TOTAL		13,067	0	8,558	3,191	90	710	0	176	518	4,899	31,206

*Note: Numbers may not add due to rounding.

Jefferson County Department of Social Services

2016

BALANCE	1,490,423	1,798,279	113,874	6,302,975	2,070,684	4,555,252	508,495	2,509,593	21,103	44,369
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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	4,829,467	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	402,456	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	343,144	565,587	0	468,423	533	9,051
APR	131,212	244,464	2,473	1,495,432	385,666	555,511	0	468,706	(42)	5,982
MAY	119,711	113,619	6,018	1,869,290	405,126	565,095	0	438,389	(5)	12,051
JUN	144,865	131,835	56,282	1,495,432	349,014	572,038	0	493,172	15,458	9,515
JUL	136,653	208,265	2,796	1,495,432	401,436	550,102	0	392,277	(22)	8,492
AUG	144,199	116,174	1,336	1,869,290	317,833	542,841	0	432,749	0	8,221
SEP										
OCT										
NOV										
DEC										
TOTAL	900,816	1,110,889	78,626	12,993,328	2,758,783	3,913,611	0	3,405,472	16,388	63,231

PROJ EXP: Forecast for Remainder of YEAR	1,922,995	2,360,612	114,792	19,296,303	4,498,606	7,445,566	429,247	5,672,161	22,885	102,598
PROJECTED BALANCE	468,244	548,556	77,708	0	330,861	1,023,297	79,248	242,904	14,606	5,002

VETERANS SERVICE AGENCY

JULY 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	59	641	700	1865	25	11
August	113	724	837	2180	47	13
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: The Total Contacts and Total Services were all higher in August/2016 than the same period last year. The combined number of New and Maintained claims was 2 lower than last year. The Dir and Service Officer attended the NYS County Veterans Service Officer Association annual convention in Sherrill, NY. We elected association officers for the coming year and received a number of presentations from organizations supporting veterans and VA staff.