

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



January 19, 2017

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, January 24, 2017 at 5:30 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Re-Appointing Members to the Community Services Board
2. Amending the 2017 County Budget Relative to Veterans Peer Support (P2P) Pilot Program
3. Accepting Funding in Connection with Public Health Rabies Control Activities and Amending the 2017 County Budget in Relation Thereto
4. Amending the 2017 County Budget to Re-Appropriate Lead Poisoning Prevention Program Funding
5. Accepting Donation on Behalf of the Department of Social Services and Amending the 2017 County Budget

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. _____

Re-Appointing Members to the Community Services Board

By Legislator: _____

Resolved, That pursuant to Section 41.11 of the Mental Hygiene Law the following individuals are hereby re-appointed as members of the Jefferson County Community Services Board and the designated sub-committee thereof for terms to expire as indicated below:

<u>Member</u>	<u>Sub-Committee</u>	<u>Term to Expire</u>
Jennifer Lachenauer	Mental Health	12/31/2019
Karen Richmond	Mental Health	12/31/2019
Jennifer Draper	People with Developmental Disabilities	12/31/2019

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 2017 County Budget Relative to Veterans Peer Support (P2P) Pilot Program

By Legislator: _____

Whereas, By Resolution 119 of 2016 funding was received for the Veterans Peer Support (P2P) Pilot Program for the period July 1, 2016 - June 30, 2017, and

Whereas, \$173,375 in unspent funds must be reappropriated, into the 2017 County Budget which will be used by River Hospital and the Jefferson County Mental Health Association for the period of January 1, 2017 - June 30- 2017 and July 1, 2017 - December 31, 2017, and

Whereas, \$92,500 in additional 2017 Mental Health State Aid funding will also be received for this program.

Now, Therefore, Be It Resolved, That the 2017 County Budget be amended as follows:

Increase:

01000000 30599	Appropriated Fund Balance	\$173,375
01431000 93490	State Aid Mental Health	92,500
Expenditures		
01432000 04735	Veterans Peer Support	265,875

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. _____

Accepting Funding in Connection With Public Health Rabies Control Activities
and Amending the 2017 County Budget in Relation Thereto

By Legislator: _____

Whereas, The Jefferson County Public Health Service (JCPHS) was notified by New York State Department of Agriculture and Markets that additional funding in the amount of \$12,500 for enhanced rabies control activities to county residents is included in the New York State 2016-2017 Budget, and

Whereas, The Public Health Service will use these funds to support increased offerings of rabies vaccinations within Jefferson County, and

Whereas, The donated funds are to be used to cover all associated costs of additional clinics inclusive of Public Health staff time (for logistics, planning and operations), veterinarian staff, advertising and necessary supplies (vaccines, syringes, etc.), and any remaining funds will be utilized to support vaccination clinic operations in 2017 as traditionally offered by JCPHS, and

Whereas, The Public Health Service recognizes the importance of collaboration with community partners in enhanced rabies control through rabies education and vaccination efforts.

Now, Therefore, Be It Resolved, That Jefferson County hereby authorizes the receipt and use of the funding to reduce rabies incidence in the County, and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute any and all documents as may be required to fulfill the requirements of this grant award, subject to the approval by the County Attorney as to form and content, and be it further

Resolved, That the 2017 County Budget be and is hereby amended as follows:

Increase:

Revenue		
01405000 83452	State Aid Public Health Other	\$12,500
Expenditure		
01404200 1110	Temporary	\$ 480
01404200 1300	Overtime	470
01404200 4313	Travel	200
01404200 4415	Advertising	3,821
01404200 4510	Medical Supplies	7,375

01404200 8010
01404200 8030

Retirement
Social Security

82
72

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 2017 County Budget to Re-Appropriate
Lead Poisoning Prevention Program Funding

By Legislator: _____

Whereas, By Resolution 158 of 2016, this Board of Legislators accepted \$43,427 in New York State Department of Health funding for Lead Poisoning Prevention activities to County residents, and New York State Department of Health has allowed the Public Health Service until 05/01/17 to expend the unspent funds, and

Whereas, There remain unspent CLPPP Grant funds that must be re-appropriated for 2017.

Now, Therefore, Be It Resolved, That the 2017 County Budget is hereby amended as follows:

Increase:

01000000 30599	Appropriated Fund Balance	\$6,069
Expenditure		
01405500 04585	Operating Supplies	1,619
01405500 04416	Professional Fees	4,450

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. _____

Accepting Donation on Behalf of the Department of Social Services
and Amending the 2017 County Budget

By Legislator: _____

Whereas, A business has donated funds to the Jefferson County Department of Social Services to be used for the Foster Care Program, and

Whereas, The 2017 County Budget must be amended to recognize this donation.

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

Resolved, That the 2017 County Budget is amended as follows:

Increase:

Revenue:

01601000 92705	Donations	\$200.00
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Expenditure:

01601000 04624	Client Incidentals	\$200.00
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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 OFFICE FOR THE AGING

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

Timothy Ruetten, MS, LMHC, CASAC
Director

LOUISE J. HARACZKA
Deputy Director

Office for the Aging Monthly Report to The Health and Human Services Committee January, 2017

December 2016 Data:

Total No. of Home Delivered Meals Provided:	10016
Total No. of Congregate Meals Served:	1632
Total No. of Clients Receiving Meals:	612
Number of Clients Receiving Home Care/Case Mgt.:	93
Number of Information and Assistance Inquiries Addressed:	126
Number of Individuals Receiving Health Insurance Counseling:	132
Number of Clients Coming Directly Into the Office:	144
Number of NY Connects Contacts:	144

Remarks:

- There were 193 HEAP applications completed at OFA in the Month of December
- 575 seniors received gifts under the Santa for Seniors program
- 3 staff members attended *No Wrong Door* Training in Utica

2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

12/1/2016

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	\$19,669	\$22,850	\$6,548	\$0	\$169,327	\$635,000	\$465,673	26.67%
REVENUES	\$0	\$391	\$1,043	\$1,489	\$18,681	\$14,219	\$9,700	\$2,590	\$1,890	\$2,590	\$3,390	\$0	\$55,983	\$320,226	\$264,243	17.48%
PRESCHOOL																
EXPENSES	\$0	\$286,545	\$86,788	\$501,256	\$173,906	\$429,197	\$452,901	\$349,497	\$447,829	\$390,595	\$334,935	\$0	\$3,453,449	\$5,800,000	\$2,346,551	59.54%
REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$677,695	\$0	\$677,695	\$3,410,185	\$2,732,490	19.87%
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	\$1,556	\$0	\$6,227	\$6,919	\$692	90.00%
OASAS																
EXPENSES	\$305,842	\$94,035	\$193,860	\$238,131	\$137,856	\$182,946	\$302,791	\$145,379	\$35,829	\$337,728	\$65,816	\$0	\$2,040,213	\$2,560,807	\$520,594	79.67%
REVENUES	\$0	\$369,511	\$160,893	\$369,511	\$0	\$349,294	\$0	\$723,776	\$75,715	\$522,006	\$0	\$0	\$2,570,706	\$2,391,066	(\$179,640)	107.51%
OMH																
EXPENSES	\$53,034	\$289,102	\$303,782	\$156,403	\$202,352	\$311,585	\$228,601	\$64,690	\$169,811	\$157,992	\$63,502	\$0	\$2,000,854	\$2,340,538	\$339,684	85.49%
REVENUES	\$907,965	\$0	\$662,532	\$0	\$5,536	\$665,785	\$0	\$0	\$715,028	\$46,719	\$0	\$0	\$3,003,565	\$2,342,703	(\$660,862)	128.21%
TOTAL EXPENSES	\$358,876	\$671,079	\$586,004	\$904,198	\$559,376	\$935,901	\$1,001,635	\$593,670	\$673,138	\$909,165	\$470,801	\$0	\$7,663,843	\$11,354,785	\$3,690,942	67.49%
TOTAL REVENUES	\$907,965	\$371,459	\$824,468	\$371,000	\$24,217	\$1,030,855	\$11,257	\$726,366	\$792,633	\$571,315	\$682,641	\$0	\$6,314,176	\$8,471,099	\$2,156,923	74.54%

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
TENTATIVE - For the Twelve Months Ended December 31, 2016

A										B									
REFERRALS				MTD	YTD	2016	Amount of	Percent	AVERAGE DAILY CENSUS						MTD	YTD	2016	Amount of	Percent
2013	2014	2015	Actual	Actual	Annualized	Change	Change	2013	2014	2015	Actual	Actual	Annualized	Change	Change				
CHHA	2,523	2,264	1,655	155	1,669	1,669	14	0.85%	CHHA	237	222	186	222	216	216	30	13.29%		
LTHHCP	97	106	72	0	4	4	-68	-94.44%	LTHHCP	93	84	67	0	6	6	-61	-72.52%		
PREVENT	400	371	219	14	141	141	-78	-35.62%	PREVENT	41	31	21	21	15	15	-6	-19.35%		
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	221	2,899	2,899	719	32.98%	PREVENT Sub-TOTAL	42	31	21	21	15	15	-6	-19.35%		
Newborn Screening	16	28	12	0	9	9	-3	-25.00%											
PREVENT Sub-Total	2,642	2,265	2,411	235	3,049	3,049	638	26.46%											
GRAND TOTAL	5,262	4,635	4,138	390	4,722	4,722	584	14.11%	GRAND TOTAL	372	338	274	243	237	237	-37	-13.66%		
VISITS				MTD	YTD	2016	Amount of	Percent	PARAPROFESSIONAL HOURS*						MTD	YTD	2016	Amount of	Percent
2013	2014	2015	Actual	Actual	Annualized	Change	Change	2013	2014	2015	Actual	Actual	Annualized	Change	Change				
CHHA	17,123	16,004	12,499	1,080	12,637	12,637	138	1.10%	AGENCY CHHA										
Skilled Nursing	2,695	2,562	2,103	307	3,268	3,268	1,165	55.40%	Home Health Aide	4,226	3,451	2,782	305	3,827	3,827	1,045	37.56%		
Speech Therapy	0	0	51	6	82	82	31	60.78%	Personal Care Aide	0	0	0	9	602	602	602	0.00%		
Medical Social Worker	552	361	304	52	544	544	240	78.95%	CHHA Sub-TOTAL	4,226	3,451	2,782	314	4,429	4,429	1,647	59.20%		
Occupational Therapy	547	743	675	57	712	712	37	5.48%	AGENCY LTHHCP										
Nutrition	48	207	139	5	155	155	16	11.51%	Home Health Aide	1,178	1,006	1,186	0	89	89	-1,097	-92.50%		
Home Health Aide	7,109	6,711	5,155	685	7,689	7,689	2,534	49.16%	Personal Care Aide	1,296	1,060	1,143	0	296	296	-847	-74.10%		
Personal Care Aide	0	0	0	156	2,464	2,464	2,464	0.00%	LTHHCP Sub-TOTAL	2,474	2,066	2,329	0	188	385	-1,944	-83.47%		
Sub-TOTAL	28,074	26,588	20,926	2,348	25,087	25,087	4,161	19.88%	TOTAL AGENCY	6,700	5,517	5,111	305	4,015	4,212	-899	-17.59%		
LTHHCP	3,123	2,736	2,402	0	180	180	-2,222	-92.51%	CONTRACT CHHA										
Skilled Nursing	42	84	72	0	1	1	-71	-98.61%	Home Health Aide										
Physical Therapy	0	0	2	0	0	0	-2	-100.00%	Caregivers	3,227	2,816	2,565	832	7,492	7,492	4,927	192.09%		
Speech Therapy	0	0	2	0	0	0	-2	-100.00%	US CARE SYSTEMS	0	0	0	4	322	322	322	0.00%		
Medical Social Worker	100	137	155	0	9	9	-146	-94.19%	Family Home Care	1,041	720	181	0	0	0	-181	-100.00%		
Occupational Therapy	3	13	30	0	0	0	-30	-100.00%	Home Care Plus (Sibley)	611	1,847	834	0	0	0	-834	-100.00%		
Nutrition	1	8	13	0	2	2	-11	-84.62%	Sub-TOTAL	4,879	5,383	3,580	836	7,814	7,814	4,234	118.27%		
Home Health Aide	4,026	3,331	2,131	0	372	372	-1,759	-82.54%	Personal Care Aide										
Housekeeper	97	38	60	0	0	0	-60	-100.00%	Caregivers	0	0	0	187	2,771	2,771	2,771	0.00%		
Personal Care Aide	12,565	11,466	9,411	0	1,599	1,599	-7,812	-83.01%	US CARE SYSTEMS	0	0	0	72	475	475	475	0.00%		
Sub-TOTAL	19,957	17,813	14,276	0	2,163	2,163	-12,113	-84.85%	Sub-TOTAL	0	0	0	259	3,246	3,246	3,246	0.00%		
CHHA & LTHHCP Sub-TOTAL	48,031	44,401	35,202	2,348	27,250	27,250	-7,952	-22.59%	CONTRACT LTHHCP										
PREVENT	1,535	954	437	52	527	527	90	20.59%	Home Health Aide										
Skilled Nursing	1	6	0	4	27	27	27	0.00%	Caregivers	3,390	3,187	1,367	0	284	284	-1,083	-79.22%		
Medical Social Worker	0	1	7	0	0	0	-7	-100.00%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%		
Nutrition	0	0	0	0	0	0	0	0.00%	Family Home Care	0	68	113	0	0	0	-113	-100.00%		
Home Health Aide	0	0	0	0	0	0	0	0.00%	Home Care Plus (Sibley)	319	139	32	0	0	0	-32	-100.00%		
MOMS Nursing	0	0	0	0	0	0	0	0.00%	Sub-TOTAL	3,709	3,394	1,512	0	284	284	-1,228	-81.22%		
MOMS MSW	0	0	0	0	0	0	0	0.00%	Personal Care Aide										
MOMS Nutrition	0	0	0	0	0	0	0	0.00%	Caregivers	16,861	14,741	13,869	0	2,630	2,630	-11,239	-81.04%		
Sub-TOTAL	1,536	961	444	56	554	554	110	24.77%	US CARE SYSTEMS	0	0	0	0	19	19	19	0.00%		
TOTAL VISITS	21,781	19,694	15,338	1,132	13,344	13,344	-1,994	-13.00%	Family Home Care	2,640	2,287	1,281	0	0	0	-1,281	-100.00%		
Skilled Nursing	2,737	2,646	2,175	307	3,269	3,269	1,094	50.30%	Home Care Plus (Sibley)	3,837	4,787	3,804	0	0	0	-3,804	-100.00%		
Physical Therapy	0	0	53	6	82	82	29	54.72%	Sub-TOTAL	23,338	21,815	18,954	0	2,649	2,649	-16,305	-86.02%		
Speech Therapy	0	0	53	6	82	82	29	54.72%	Housekeeper										
Medical Social Worker	553	504	459	56	580	580	121	26.36%	Caregivers	127	0	59	0	0	0	-59	-100.00%		
Occupational Therapy	550	756	705	57	712	712	7	0.99%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%		
Nutrition	49	216	159	5	157	157	-2	-1.26%	Family Home Care	0	2	0	0	0	0	0	0.00%		
Home Health Aide	11,135	10,042	7,286	685	8,061	8,061	775	10.64%	Home Care Plus (Sibley)	22	61	56	0	0	0	-56	-100.00%		
Housekeeper	97	38	60	0	0	0	-60	-100.00%	Sub-TOTAL	149	63	115	0	0	0	-115	-100.00%		
Personal Care Aide	12,565	11,466	9,411	156	4,063	4,063	-5,348	-56.83%	LTHHCP Sub-TOTAL	27,196	25,272	20,581	0	2,933	2,933	-17,648	-85.75%		
GRAND TOTAL	49,567	45,362	35,646	2,404	30,268	30,268	-5,378	-15.09%	TOTAL CONTRACT	32,075	30,655	24,161	836	10,747	10,747	-13,414	-55.52%		
									TOTAL HOURS										
									Home Health Aide	13,992	13,234	9,060	1,141	12,014	12,014	2,954	32.60%		
									Personal Care Aide	24,634	22,875	20,097	259	6,191	6,191	-13,906	-69.19%		
									Housekeeper	149	63	115	0	0	0	-115	-100.00%		
									GRAND TOTAL	38,775	36,172	29,272	1,400	18,205	18,205	-11,067	-37.81%		

*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2016

BALANCE	1,185,045	1,361,676	162,715	3,354,367	1,287,990	3,480,201	508,495	1,704,630	21,104	15,286
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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	2,901,668	192,500	19,296,303	4,824,067	8,462,513	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	241,806	16,042	1,608,025	402,006	705,209	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	185,998	2,119	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	314,660	542,841	0	422,485	(1)	9,076
SEP	189,251	256,361	797	1,474,304	411,865	532,062	0	420,125	0	13,846
OCT	116,127	118,579	4,526	1,474,304	368,601	536,639	0	395,102	0	14,382
NOV	113,601	101,929	210	1,842,880	366,753	623,061	0	420,421	0	11,486
DEC									0	
TOTAL	1,206,194	1,539,992	29,785	15,941,936	3,536,077	4,982,312	0	4,210,435	16,387	92,314

PROJ EXP: Forecast for Remainder of YEAR	1,804,833	2,303,604	28,868	19,296,303	4,470,088	7,101,731	344,498	5,491,279	16,635	112,248
PROJECTED BALANCE	586,406	598,064	163,632	0	353,979	1,360,782	163,997	423,786	20,856	(4,648)

VETERANS SERVICE AGENCY

DECEMBER 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	104	520	624	1562	29	16
Sub Total	276	1885	2161	5607	101	40
October	100	584	684	1708	32	22
November	65	567	632	1519	27	5
December	98	587	685	1773	28	21
Sub Total	263	1738	2001	5000	87	48
GRAND TOTAL	1108	7396	8504	21,315	392	200

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

*Service: Amount of assistance provided for each contact

Comments: December/2016 and Fourth Quarter/2016 Contacts, Services and Claims figures were generally lower than the same periods last year. But, 2016 Grand Total New Claims and Maintained Claims filed were only 4% less than the same total last year. The 8504 Total Contacts for 2016 equals 32 contacts per business day. Generally speaking, changes implemented by the VA have resulted in most claims being processed faster which gets the benefits to our clients' sooner.