

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



August 25, 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, August 30, 2016 at 5:30 p.m.*** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

Resolutions:

1. Amending the 2016 County Budget to Allocate Additional State Aid Relative to a Cost of Living Adjustment for Community Services Programs
2. Authorizing Agreement for Provision of Certain Professional Services to the Medical Examiner's Office
3. Authorizing Amended Agreement for Provision of Certain Professional Services to the Medical Examiner's Office
4. Amending the 2016 County Budget in Relation to Public Health Department Accounts

Informational Items:

1. Monthly Departmental Reports:
 - Office for Aging
 - Community Services
 - Behavioral Health Update
 - 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. _____

Amending the 2016 County Budget to Allocate Additional State Aid
Relative to a Cost of Living Adjustment for Community Services Programs

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 Alcoholism and Substance Abuse Services has approved additional State Aid for the Credo Community Center for the Treatment of Addictions, Inc. and the Alcoholism and Substance Abuse Council of Jefferson County Inc., d/b/a Pivot for a 0.2% cost of living adjustment (COLA) effective April 1, 2016, and

Whereas, The 2016 County Budget needs to be amended to reflect the additional funds.

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

Increase:

Revenue

01431000 93484	State Aid - A&S Abuse Council	\$3,140
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Expenditures:

01432000 04702	Credo Foundation	\$2,109
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01432000 04703	Substance Abuse Council	1,031
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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 Agreement for Provision of Certain Professional Services
to the Medical Examiner's Office

By Legislator: _____

Whereas, It is desirable to have the extensive resources of the Onondaga County Medical Examiner's (M.E.) Office available for backup to support the operation of the Jefferson County Medical Examiner (M.E.) Program particularly during those times when the Jefferson County M.E. is out of the area on vacation, medical leave or other unexpected absences, and in instances involving complicated deaths.

Now, Therefore, Be It Resolved, That, Jefferson County enter into an agreement with Onondaga County for a minimum of 10 autopsies per year and on an as needed provision of professional autopsy and testing services by the Onondaga County M.E.'s Office for the period January 1, 2017 through December 31, 2021; and be it further

Resolved, The 2017-2021 rates shall be at current published charges in effect and on file with Jefferson County at the time the service is requested and rendered, and be it further

Resolved, That the Chairman of the Board is hereby authorized and directed to execute said agreement on behalf of Jefferson County.

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

Briefing Summary

Contracting with Onondaga County Medical Examiner's Office

Overview: A medical examiner is a medically qualified physician officer whose duty is to investigate deaths and injuries that occur under unusual or suspicious circumstances, and to perform post-mortem examinations. The Jefferson County Medical Examiner Office investigates deaths that fall into categories as outlined in County Law Article 17A, namely instances where the public interest is served by explaining cause, manner and mechanism of death. A medical examiner has jurisdiction and authority to investigate the death of every person dying within his county, or whose body is found within the county, which is or appears to be:

- A violent death, whether by criminal violence, suicide or casualty;
- A death caused by unlawful act or criminal neglect;
- A death occurring in a suspicious, unusual or unexplained manner;
- A death caused by suspected criminal abortion;
- A death while unattended by a physician, so far as can be discovered, or where no physician is able to certify the cause of death as provided in the public health law and in form as prescribed by the commissioner of health can be found; and
- A death of a person confined in a public institution other than a hospital, infirmary or nursing home.

The Medical Examiner makes inquiries regarding all unnatural deaths within the County. An unnatural death can be defined as any death that is not the direct result of a natural, medically recognized disease process. Information is then provided, as appropriate, to individuals and other government agencies.

For 2015, the Medical Examiner's office had a total of 111 cases and 77 autopsies. For 2016, an estimated 115 cases and 92 autopsies are to be completed. A total of 112 cases and 82 autopsies are projected for 2017.

The Jefferson County Medical Examiner's Office previously had contracts with Onondaga County from 1/1/05-12/31/14, but due to limited use over this period, Onondaga felt it unnecessary to develop and renew a contract that was seldom used. In 2014, 3 cases were sent to Onondaga. However, the increases seen in Medical Examiner work since 2014, primarily driven by the rise in drug overdose deaths, has necessitated the need to rely on assistance and in 2015, 13 cases were sent to Onondaga County. In addition to the rise in cases and autopsies, the M.E.'s earned leave time has to be accounted for, vacations and occasional sick leave. Allowing for the M.E.'s leave time, plus the anticipated higher numbers of cases and autopsies than has been typical in the past few years will continue for the near foreseeable future, requiring re-establishment of a contractual relationship with the Onondaga County Medical Examiner. Onondaga County is the closest site for this service.

Request: To re-establish an agreement between Onondaga County Medical Examiner's Office (OCME) and the Jefferson County Public Health Service for backup Medical Examiner services. A five year contract, with a minimum of 10 autopsies per year, is requested as otherwise costs would be considerably higher.

Need: County Administration knowledge and Health and Human Services Committee approval to sponsor a Board of Legislators Resolution allowing the Public Health department to contract with the Onondaga County Medical Examiner (OCME) Office at a rate of \$1,700 per autopsy and any other charges per the current OCME Fee Schedule.

JEFFERSON COUNTY BOARD OF LEGISLATORS

Resolution No. _____

Authorizing Amended Agreement for Provision of Certain Professional Services
to the Medical Examiner's Office

By Legislator: _____

Whereas, It is desirable to establish backup contracts for the provision of forensic toxicology laboratories in the event that Erie County Department of Health Medical Examiner's Forensic Toxicology Laboratory is not available for toxicology blood, urine and organ analyses to the Jefferson County Medical Examiner Program, and

Whereas, By Resolution 277 of 2014 Jefferson County entered into an Agreement with AIT (American Institute of Toxicology) Laboratories for these services, and

Whereas, The forensic toxicology business of AIT will now operate as an independent company, Axis Forensic Toxicology, Inc. effective July 13, 2016, and our contract needs to be amended to reflect this change.

Now, Therefore, Be it Resolved, That Jefferson County execute an amended agreement with AIT Laboratories, Inc. to reflect the business name change to Axis Forensic Toxicology, and be it further

Resolved, That the Chairman of the Board is hereby authorized and directed to execute said amended agreement on behalf of Jefferson County.

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 in Relation to Public Health Department Accounts

By Legislator: _____

Whereas, The Jefferson County Public Health Service provides home health services, and

Whereas, Additional funds are needed in the home care overtime and temporary accounts, due to gaps in full-time positions, and fluctuating service demands for temporary and part-time employees, as well as full-time employees during after hours and on weekends and holidays, and

Whereas, There are funds available within the Public Health Service personal services account for transfer, due to vacancies.

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

Increase:

01405000 01110	Temporary	\$62,000
01405000 01300	Overtime	16,000

Decrease

01405000 01100	Personal Services	78,000
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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

PETER J. FAZIO
Director

LOUISE J. HARACZKA
Deputy Director

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

JULY 2016 Data:

Total No. of Home Delivered Meals Provided:	9269
Total No. of Congregate Meals Served:	1917
Total No. of Clients receiving meals:	870
Number of Clients Receiving Home Care/Case Mgt.:	106
Number of Information and Assistance Inquiries Addressed:	337
Number of Individuals Receiving Health Insurance Counseling:	67
Number of clients coming directly into the office:	146
Number of NY Connects contacts:	122

Remarks:

1. The mandatory NYSOFA Case Manager training is ongoing. Four of 5 staff have completed the training and we continue to monitor progress of the remaining staff.
2. There was an OFA Outreach display set up during the duration of the Jefferson County Fair at the Fairgrounds and a presentation about OFA services was conducted at Curtis Apartments by NY Connects staff.
3. The Senior Appreciation Picnic was held at Westcott's Beach State Park on 7/20. It was perfect weather and everyone seemed to enjoy the music, lunch, jokes etc. Summer Youth Program participants from Employment and Training were there to assist and engage the seniors.
4. During July, Michelle Malbouf was promoted to Senior Account clerk to fill the vacated position in the fiscal staff and Amanda Gump was hired to replace Michelle as the primary Nutrition Program POC.

2016 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/1/2016

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	\$0	\$0	\$0	\$0	\$0	\$86,156	\$635,000	\$548,844	13.57%
REVENUES	\$0	\$391	\$1,043	\$1,489	\$18,681	\$14,219	\$9,700	\$0	\$0	\$0	\$0	\$0	\$45,523	\$320,226	\$274,703	14.22%
PRESCHOOL																
EXPENSES	\$0	\$286,545	\$86,788	\$501,256	\$173,906	\$429,197	\$452,901	\$0	\$0	\$0	\$0	\$0	\$1,930,593	\$5,800,000	\$3,869,407	33.29%
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	\$0	\$0	\$0	\$0	\$0	\$1,455,461	\$2,560,807	\$1,105,346	56.84%
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	\$228,601	\$0	\$0	\$0	\$0	\$0	\$1,544,859	\$2,340,538	\$795,679	66.00%
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	\$0	\$0	\$0	\$0	\$0	\$6,017,069	\$11,354,785	\$6,337,716	44.18%
TOTAL REVENUES	\$907,965	\$371,459	\$824,468	\$371,000	\$24,217	\$1,030,855	\$11,267	\$0	\$0	\$0	\$0	\$0	\$3,541,221	\$8,471,099	\$4,929,878	41.80%

OPWDD= OFFICE OF PEOPLE WITH DEVELOPMENTAL DISABILITIES
OASAS= OFFICE OF ALCOHOL AND SUBSTANCE ABUSE SERVICES

OMH= OFFICE OF MENTAL HEALTH

Jefferson County Community Services

175 Arsenal Street

Roger J. Ambrose

Watertown, NY 13601

Christina O'Neil

Director

(315) 785-3283

Board Chair

Behavioral Health Update

August 2016

Recovery Center Approved – PIVOT Prevention Services was approved for a 1.75 Million dollar grant to develop a Recovery Center in Jefferson County. The Recovery Center will serve the North Country counties and will provide information, referral and support to individuals and families affected by addiction. This is part of a New York State initiative to combat the opioid epidemic that has affected so many across the nation. An advisory team will be set up to provide guidance for the Recovery Center, which is expected to open in the fall of this year.

Community Recovery Action Day – The Alliance for Better Communities will host an awareness and information event at JB Wise Place in Watertown on Sunday, August 28 from 2 – 4 PM. The event will feature local speakers and includes a remembrance for those lost to addiction.

Respectfully Submitted,

Roger Ambrose

Jefferson County Public Health Service Home Health Care Statistical Performance
For the Seven Months Ended July 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	113	1,013	1,737	82	4.93%	CHHA	237	222	186	233	216	216	30	13.58%		
LTHHCP	97	106	72	0	4	7	-65	-90.48%	LTHHCP	93	84	67	0	10	10	-57	-67.35%		
PREVENT	400	371	219	5	78	134	-85	-38.94%	PREVENT	41	31	21	9	17	17	-4	-12.44%		
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	235	1,735	2,974	794	36.44%	PREVENT Sub-TOTAL	42	31	21	9	17	17	-4	-12.44%		
Newborn Screening	16	28	12	0	6	10	-2	-14.29%											
PREVENT Sub-Total	2,642	2,265	2,411	240	1,819	3,118	707	29.34%											
GRAND TOTAL	5,262	4,635	4,138	353	2,836	4,862	724	17.49%	GRAND TOTAL	372	338	274	242	244	244	-30	-11.05%		
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	1,051	7,150	12,257	-242	-1.94%	AGENCY CHHA										
Skilled Nursing	2,695	2,562	2,103	256	1,821	3,122	1,019	48.44%	Home Health Aide	4,226	3,451	2,782	337	2,298	3,939	1,157	41.60%		
Speech Therapy	0	0	51	7	57	98	47	91.60%	Personal Care Aide	0	0	0	69	436	747	747	0.00%		
Medical Social Worker	552	361	304	49	269	461	157	51.69%	CHHA Sub-TOTAL	4,226	3,451	2,782	406	2,734	4,687	1,905	68.47%		
Occupational Therapy	547	743	675	54	420	720	45	6.67%	AGENCY LTHHCP										
Nutrition	48	207	139	17	100	171	32	23.33%	Home Health Aide	1,178	1,006	1,186	0	91	156	-1,030	-86.85%		
Home Health Aide	7,109	6,711	5,155	640	4,709	8,073	2,918	56.60%	Personal Care Aide	1,296	1,060	1,143	0	296	507	-636	-55.61%		
Personal Care Aide	0	0	0	321	643	1,102	1,102	0.00%	LTHHCP Sub-TOTAL	2,474	2,066	2,329	0	188	663	-1,666	-71.51%		
Sub-TOTAL	28,074	26,588	20,926	2,395	14,526	24,902	3,976	19.00%	TOTAL AGENCY	6,700	5,517	5,111	337	2,486	4,603	-508	-9.94%		
LTHHCP									CONTRACT CHHA										
Skilled Nursing	3,123	2,736	2,402	0	177	303	-2,099	-87.37%	Home Health Aide										
Physical Therapy	42	84	72	0	1	2	-70	-97.62%	Caregivers	3,227	2,816	2,565	637	4,217	7,229	4,664	181.84%		
Speech Therapy	0	0	2	0	0	0	-2	-100.00%	US CARE SYSTEMS	0	0	0	18	239	410	410	0.00%		
Medical Social Worker	100	137	155	0	9	15	-140	-90.05%	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	3	-10	-73.63%	Sub-TOTAL	4,879	5,383	3,580	655	4,456	7,639	4,059	113.38%		
Home Health Aide	4,026	3,331	2,131	0	372	638	-1,493	-70.07%	Personal Care Aide										
Housekeeper	97	38	60	0	0	0	-60	-100.00%	Caregivers	0	0	0	374	1,450	2,486	2,486	0.00%		
Personal Care Aide	12,565	11,466	9,411	0	2,331	3,996	-5,415	-57.54%	US CARE SYSTEMS	0	0	0	59	211	362	362	0.00%		
Sub-TOTAL	19,957	17,813	14,276	0	2,892	4,958	-9,318	-65.27%	Sub-TOTAL	0	0	0	433	1,661	2,847	2,847	0.00%		
CHHA & LTHHCP SUB-TOTAL	48,031	44,401	35,202	2,395	17,418	29,859	-5,343	-15.18%	CONTRACT LTHHCP										
PREVENT									Home Health Aide										
Skilled Nursing	1,535	954	437	16	301	516	79	18.08%	Caregivers	3,390	3,187	1,367	0	284	487	-880	-64.38%		
Medical Social Worker	1	6	0	2	9	15	15	0.00%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%		
Nutrition	0	1	7	0	0	0	-7	-100.00%	Family Home Care	0	68	113	0	0	0	-113	-100.00%		
Home Health Aide	0	0	0	0	5	9	9	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	487	-1,025	-67.80%		
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	2,650	4,543	-9,326	-67.24%		
Sub-TOTAL	1,536	961	444	18	315	540	96	21.62%	US CARE SYSTEMS	0	0	0	0	19	33	33	0.00%		
TOTAL VISITS									Family Home Care	2,640	2,287	1,281	0	0	0	-1,281	-100.00%		
Skilled Nursing	21,781	19,694	15,338	1,067	7,628	13,077	-2,261	-14.74%	Home Care Plus (Sibley)	3,837	4,787	3,804	0	0	0	-3,804	-100.00%		
Physical Therapy	2,737	2,646	2,175	256	1,822	3,123	948	43.61%	Sub-TOTAL	23,338	21,815	18,954	0	2,669	4,575	-14,379	-75.86%		
Speech Therapy	0	0	53	7	57	98	45	84.37%	Housekeeper										
Medical Social Worker	653	504	459	51	287	492	33	7.19%	Caregivers	127	0	59	0	0	0	-59	-100.00%		
Occupational Therapy	550	756	705	54	420	720	15	2.13%	US CARE SYSTEMS	0	0	0	0	0	0	0	0.00%		
Nutrition	49	216	159	17	102	175	16	9.97%	Family Home Care	0	2	0	0	0	0	0	0.00%		
Home Health Aide	11,135	10,042	7,286	640	5,086	8,719	1,433	19.67%	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	321	2,974	5,098	-4,313	-45.83%	LTHHCP Sub-TOTAL	27,196	25,272	20,581	0	2,953	5,062	-15,519	-75.40%		
GRAND TOTAL	49,567	45,362	35,646	2,413	18,376	31,502	-4,144	-11.63%	TOTAL CONTRACT	32,075	30,655	24,161	655	7,409	12,701	-11,460	-47.43%		
									TOTAL HOURS										
									Home Health Aide	13,992	13,234	9,060	992	7,129	12,221	3,161	34.89%		
									Personal Care Aide	24,634	22,875	20,097	433	4,626	7,930	-12,167	-60.54%		
									Housekeeper	149	63	115	0	0	0	-115	-100.00%		
									GRAND TOTAL	38,775	36,172	29,272	1,425	11,755	20,151	-9,121	-31.16%		

*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2016

BALANCE	1,634,622	1,914,453	115,210	8,172,265	2,388,516	5,098,092	508,495	2,942,342	21,103	52,589
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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										
SEP										
OCT										
NOV										
DEC										
TOTAL	756,617	994,715	77,290	11,124,038	2,440,951	3,370,771	0	2,972,723	16,388	55,011

PROJ EXP: Forecast for Remainder of YEAR	1,978,066	2,486,869	129,498	19,296,303	4,583,229	7,608,464	441,622	5,732,333	26,009	103,344
PROJECTED BALANCE	413,173	422,299	63,002	0	246,238	860,399	66,873	182,732	11,482	4,256

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						
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: On 7/1/16, I attended the NC Honors the 10th MTN Div monument dedication ceremony at Thompson Park. The event was very well attended. On 7/28, I participated in the first Veteran Services Network meeting which included a number of local veteran assistance/service providers. The Network function will be to better inform participants of available resources to enhance the veteran referral process and reduce confusion. On 7/27/16, I met with the USO/RP6 program coordinator about this new program at Ft. Drum