

**County of Jefferson**  
**Office of the County Administrator**

**Historic Courthouse**

195 Arsenal Street, 2<sup>nd</sup> Floor


Watertown, NY 13601-2567

Phone: (315) 785-3075 Fax: (315) 785-5070



August 20, 2015

**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 25, 2015 at 6:45 p.m.** in the Board of Legislators' Chambers. Following is a list of agenda items for the meeting:

**Resolutions:**

1. Amending the 2015 County Budget and Authorizing Amended Agreements in Relation to Office for the Aging Programs
2. Authorizing Amended Agreements 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. \_\_\_\_\_**

Amending the 2015 County Budget and Authorizing Amended Agreements  
in Relation to Office for the Aging Programs

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

Whereas, By Resolution No. 248 of 2013 contracts were authorized and entered into with Samaritan Keep Home for Social Adult Day Care (SADC) services and STAT Communications for Personal Emergency Response (PERS) services contingent, and

Whereas, Funds are expected to be underspent in the PERS program and can be utilized in the SADC program, and

Whereas, Amended agreements have to be authorized and the County Budget amended to accommodate these changes.

Now, Therefore, Be It Resolved, that the 2015 County Budget is hereby amended as follows:

**Increase:**

01677200 04605      Day Care/ Respite      \$1,200.00

**Decrease:**

01677200 04715      Alterations to Homecare Equipment      \$1,200.00

and be it further

Resolved, That the Chairman of the Board of Legislators be and is hereby authorized and directed to execute amended agreements with the agencies for these changes 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 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 2015 State Budgets, Public Health has received \$2,277,250 through June 2015 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 three 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 for the period January 1, 2015 through June 30, 2015.

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, with \$25,840 to be paid in 2015 as follows:

|                                   |          |
|-----------------------------------|----------|
| CareGivers, AKA Homemakers        | \$17,815 |
| Family Home Care                  | \$2,875  |
| Home Care Plus (Sibley Personnel) | \$5,150  |

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**  
**Workforce Recruitment and Retention Funding**

**Briefing Summary**

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**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 six 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.

**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 12 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

| <u>Agency</u>           | <u>Total</u>       | <u>Prior<br/>Payments</u> | <u>Current<br/>Payments</u> | <u>Total<br/>Payments</u> |
|-------------------------|--------------------|---------------------------|-----------------------------|---------------------------|
| Public Health           | \$1,219,615        | -----                     | -----                       | -----                     |
| CareGivers              | \$ 676,221         | \$543,535                 | \$ 17,815                   | \$561,350                 |
| Family Home Care        | \$ 204,949         | \$161,397                 | \$ 2,875                    | \$164,272                 |
| Carthage Care           | \$ 68,941          | \$ 52,108                 | \$ 0                        | \$ 52,108                 |
| Home Care Plus (Sibley) | \$ 107,523         | \$ 89,545                 | \$ 5,150                    | \$ 94,695                 |
| <b>Grand Total</b>      | <b>\$2,277,250</b> | <b>\$846,585</b>          | <b>\$ 25,840</b>            | <b>\$872,425</b>          |

**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 \$25,840.

phnadmin/healthcommittee/hc08/15/RR0815



## 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 2015

#### JULY 2015 Data:

|  |       |
|--|-------|
| Total No. of Home Delivered Meals Provided:                  | 10895 |
| Total No. of Congregate Meals Served:                        | 2041  |
| Total No. of Clients receiving meals:                        | 630   |
| Number of Clients Receiving Home Care/Case Mgt.:             | 126   |
| Number of Information and Assistance Inquiries Addressed:    | 509   |
| Number of Individuals Receiving Health Insurance Counseling: | 84    |
| Number of clients coming directly into the office:           | 251   |
| Number of NY Connects contacts:                              | 142   |

#### **Remarks:**

1. In July, we had the 34<sup>th</sup> Annual Senior Appreciation Picnic at Westcott Beach State Park. The weather cooperated and I believe all that attended had a good time. We had 39 participants from the Employment and Training Summer Youth program help set-up, distribute meals and distribute prizes during the raffle. Most importantly, they provide a level of socialization with the seniors that they may not get very often. The Park staff was helpful and the lunch and musical entertainment went well.
2. In July, we mailed 500 surveys to OFA clients. We mailed surveys to individuals in every zip code in the County where we have an existing client. The surveys will gather data used to complete the OFA Four Year Plan that will be submitted to NYSOFA in the first week of December. Surveys were also completed at the picnic and other venues in the County to get the broadest perspective possible.
3. During Fair Week, we had staff rotate through the tents set up for local agencies. We provided general information about available services and referred people to other participating agencies as appropriate.
4. During July, staff visited 18 locations throughout the County distributing Farmers Market Coupon books to eligible seniors. The few remaining booklets continue to be distributed at OFA.

## 2015 COMMUNITY SERVICES OFFICE EXPENSE/REVENUE REPORT

8/4/2015

| PROGRAM               | JAN              | FEB              | MAR              | APR              | MAY              | JUNE               | JULY             | AUG        | SEPT       | OCT        | NOV        | DEC        | TOTALS<br>Y-T-D    | TOTAL<br>BUDGET     | BALANCE<br>AVAILABLE | % USED        |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------------|------------------|------------|------------|------------|------------|------------|--------------------|---------------------|----------------------|---------------|
| <b>EARLY INTERV.</b>  |                  |                  |                  |                  |                  |                    |                  |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$0              | \$32             | \$35,430         | \$24,412         | \$43,421         | \$18,042           | \$34,463         | \$0        | \$0        | \$0        | \$0        | \$0        | \$155,800          | \$747,900           | \$592,100            | 20.83%        |
| REVENUES              | \$0              | \$0              | \$3,230          | \$2,828          | \$3,052          | \$36,398           | \$21,190         | \$0        | \$0        | \$0        | \$0        | \$0        | \$66,698           | \$545,417           | \$478,719            | 12.23%        |
| <b>PRESCHOOL</b>      |                  |                  |                  |                  |                  |                    |                  |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$0              | \$56,964         | \$202,713        | \$576,159        | \$329,151        | \$479,963          | \$310,467        | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,955,417        | \$6,100,000         | \$4,144,583          | 32.06%        |
| REVENUES              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                | \$3,410,641         | \$3,410,641          | 0.00%         |
| <b>OPWDD</b>          |                  |                  |                  |                  |                  |                    |                  |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$0              | \$0              | \$0              | \$0              | \$0              | \$0                | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$0                | \$18,440            | \$18,440             | 0.00%         |
| REVENUES              | \$0              | \$0              | \$0              | \$0              | \$1,557          | \$0                | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,557            | \$6,919             | \$5,362              | 22.50%        |
| <b>OASAS</b>          |                  |                  |                  |                  |                  |                    |                  |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$316,294        | \$163,031        | \$149,021        | \$130,666        | \$255,243        | \$146,790          | \$156,036        | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,317,081        | \$2,579,856         | \$1,262,775          | 51.05%        |
| REVENUES              | \$352,183        | \$79,452         | \$0              | \$0              | \$0              | \$617,455          | \$74,331         | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,123,421        | \$2,452,340         | \$1,328,919          | 45.81%        |
| <b>OMH</b>            |                  |                  |                  |                  |                  |                    |                  |            |            |            |            |            |                    |                     |                      |               |
| EXPENSES              | \$49,032         | \$115,831        | \$75,732         | \$149,481        | \$103,531        | \$114,646          | \$91,632         | \$0        | \$0        | \$0        | \$0        | \$0        | \$699,885          | \$2,493,081         | \$1,793,196          | 28.07%        |
| REVENUES              | \$558,701        | \$0              | \$0              | \$0              | \$582,117        | \$486,986          | \$0              | \$0        | \$0        | \$0        | \$0        | \$0        | \$1,627,804        | \$2,274,391         | \$646,587            | 71.57%        |
| <b>TOTAL EXPENSES</b> | <b>\$365,326</b> | <b>\$335,858</b> | <b>\$462,896</b> | <b>\$880,718</b> | <b>\$731,346</b> | <b>\$759,441</b>   | <b>\$592,598</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$4,128,183</b> | <b>\$11,939,277</b> | <b>\$7,811,094</b>   | <b>34.58%</b> |
| <b>TOTAL REVENUES</b> | <b>\$910,884</b> | <b>\$79,452</b>  | <b>\$3,230</b>   | <b>\$2,828</b>   | <b>\$586,726</b> | <b>\$1,140,839</b> | <b>\$95,521</b>  | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$0</b> | <b>\$2,819,480</b> | <b>\$8,689,708</b>  | <b>\$5,870,228</b>   | <b>32.45%</b> |

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

OMH= OFFICE OF MENTAL HEALTH

**Jefferson County Public Health Service Home Health Care Statistical Performance**  
**For the Seven Months Ended July 31, 2015**

| A                       |        |        |        |            |            |                 |                  |                |                         | B                       |        |        |            |            |                 |                  |                |  |  |
|-------------------------|--------|--------|--------|------------|------------|-----------------|------------------|----------------|-------------------------|-------------------------|--------|--------|------------|------------|-----------------|------------------|----------------|--|--|
| REFERRALS               |        |        |        |            |            |                 |                  |                |                         | AVERAGE DAILY CENSUS    |        |        |            |            |                 |                  |                |  |  |
|                         | 2012   | 2013   | 2014   | MTD Actual | YTD Actual | 2015 Annualized | Amount of Change | Percent Change |                         | 2012                    | 2013   | 2014   | MTD Actual | YTD Actual | 2015 Annualized | Amount of Change | Percent Change |  |  |
| CHHA                    | 2,232  | 2,523  | 2,264  | 163        | 1,062      | 1,821           | -443             | -19.59%        | CHHA                    | 256                     | 237    | 222    | 197        | 196        | 196             | -26              | -10.79%        |  |  |
| LTHHCP                  | 105    | 97     | 106    | 7          | 38         | 65              | -41              | -38.54%        | LTHHCP                  | 72                      | 93     | 84     | 71         | 76         | 76              | -8               | -8.29%         |  |  |
| PREVENT                 | 385    | 400    | 371    | 17         | 141        | 242             | -129             | -34.85%        | PREVENT                 | 36                      | 41     | 31     | 22         | 22         | 22              | -9               | -22.30%        |  |  |
| Rabies                  | 22     | 3      | 0      | 0          | 0          | 0               | 0                | 0.00%          | Rabies                  | 3                       | 1      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  |  |
| Communicable Disease    | 2,989  | 2,223  | 1,866  | 223        | 1,383      | 2,371           | 505              | 27.06%         | PREVENT Sub-TOTAL       | 39                      | 42     | 31     | 22         | 22         | 22              | -9               | -21.77%        |  |  |
| Newborn Screening       | 24     | 16     | 28     | 1          | 9          | 15              | -13              | -44.90%        |                         |                         |        |        |            |            |                 |                  |                |  |  |
| PREVENT Sub-Total       | 3,420  | 2,642  | 2,265  | 241        | 1,533      | 2,628           | 363              | 16.03%         |                         |                         |        |        |            |            |                 |                  |                |  |  |
| GRAND TOTAL             | 5,757  | 5,262  | 4,635  | 411        | 2,633      | 4,514           | -121             | -2.62%         | GRAND TOTAL             | 367                     | 372    | 338    | 290        | 295        | 295             | -43              | -12.85%        |  |  |
| VISITS                  |        |        |        |            |            |                 |                  |                |                         | PARAPROFESSIONAL HOURS* |        |        |            |            |                 |                  |                |  |  |
|                         | 2012   | 2013   | 2014   | MTD Actual | YTD Actual | 2015 Annualized | Amount of Change | Percent Change |                         | 2012                    | 2013   | 2014   | MTD Actual | YTD Actual | 2015 Annualized | Amount of Change | Percent Change |  |  |
| CHHA                    | 16,776 | 17,123 | 16,004 | 1,115      | 8,090      | 13,869          | -2,135           | -13.34%        | AGENCY CHHA             |                         |        |        |            |            |                 |                  |                |  |  |
| Skilled Nursing         | 2,802  | 2,695  | 2,562  | 206        | 1,213      | 2,079           | -483             | -18.84%        | Home Health Aide        | 5,441                   | 4,226  | 3,451  | 272        | 1,679      | 2,878           | -573             | -16.60%        |  |  |
| Physical Therapy        | 0      | 0      | 0      | 1          | 8          | 14              | 14               | 0.00%          | AGENCY LTHHCP           |                         |        |        |            |            |                 |                  |                |  |  |
| Speech Therapy          | 277    | 552    | 361    | 34         | 251        | 430             | 69               | 19.19%         | Home Health Aide        | 773                     | 1,178  | 1,006  | 137        | 907        | 1,555           | 549              | 54.56%         |  |  |
| Medical Social Worker   | 637    | 547    | 743    | 72         | 405        | 694             | -49              | -6.56%         | Personal Care Aide      | 972                     | 1,296  | 1,060  | 83         | 524        | 898             | -162             | -15.26%        |  |  |
| Occupational Therapy    | 0      | 48     | 207    | 11         | 83         | 142             | -65              | -31.26%        | LTHHCP Sub-TOTAL        | 1,745                   | 2,474  | 2,066  | 220        | 1,431      | 2,453           | 387              | 18.74%         |  |  |
| Nutrition               | 7,980  | 7,109  | 6,711  | 428        | 3,167      | 5,429           | -1,282           | -19.10%        | TOTAL AGENCY            | 7,186                   | 6,700  | 5,517  | 492        | 3,110      | 5,331           | -186             | -3.36%         |  |  |
| Home Health Aide        | 28,472 | 28,074 | 26,588 | 1,867      | 13,217     | 22,658          | -3,930           | -14.78%        | CONTRACT CHHA           |                         |        |        |            |            |                 |                  |                |  |  |
| Sub-TOTAL               |        |        |        |            |            |                 |                  |                | Home Health Aide        |                         |        |        |            |            |                 |                  |                |  |  |
| LTHHCP                  | 2,994  | 3,123  | 2,736  | 254        | 1,563      | 2,679           | -57              | -2.07%         | Caregivers              | 3,727                   | 3,227  | 2,816  | 145        | 1,390      | 2,383           | -433             | -15.38%        |  |  |
| Skilled Nursing         | 45     | 42     | 84     | 3          | 32         | 55              | -29              | -34.69%        | Carthage Care at Home   | 0                       | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  |  |
| Physical Therapy        | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          | Family Home Care        | 588                     | 1,041  | 720    | 0          | 181        | 310             | -410             | -56.90%        |  |  |
| Speech Therapy          | 193    | 100    | 137    | 13         | 128        | 219             | 82               | 60.17%         | Home Care Plus (Sibley) | 337                     | 611    | 1,847  | 77         | 697        | 1,195           | -652             | -35.31%        |  |  |
| Medical Social Worker   | 5      | 3      | 13     | 14         | 24         | 41              | 28               | 216.48%        | Sub-TOTAL               | 4,652                   | 4,879  | 5,383  | 222        | 2,268      | 3,888           | -1,495           | -27.77%        |  |  |
| Occupational Therapy    | 0      | 1      | 8      | 3          | 8          | 14              | 6                | 71.43%         | CONTRACT LTHHCP         |                         |        |        |            |            |                 |                  |                |  |  |
| Nutrition               | 4,699  | 4,026  | 3,331  | 202        | 1,463      | 2,508           | -823             | -24.71%        | Home Health Aide        |                         |        |        |            |            |                 |                  |                |  |  |
| Home Health Aide        | 467    | 97     | 38     | 5          | 56         | 96              | 58               | 152.63%        | Caregivers              | 3,677                   | 3,390  | 3,187  | 127        | 925        | 1,586           | -1,601           | -50.24%        |  |  |
| Housekeeper             | 12,905 | 12,565 | 11,466 | 790        | 5,887      | 10,092          | -1,374           | -11.98%        | Carthage Care at Home   | 0                       | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  |  |
| Personal Care Aide      | 21,308 | 19,957 | 17,813 | 1,284      | 9,161      | 15,705          | -2,108           | -11.84%        | Family Home Care        | 6                       | 0      | 68     | 0          | 113        | 194             | 126              | 184.87%        |  |  |
| CHHA & LTHHCP SUB-TOTAL | 49,780 | 48,031 | 44,401 | 3,151      | 22,378     | 38,362          | -6,039           | -13.60%        | Home Care Plus (Sibley) | 456                     | 319    | 139    | 0          | 32         | 55              | -84              | -60.53%        |  |  |
| PREVENT                 |        |        |        |            |            |                 |                  |                | Sub-TOTAL               | 4,139                   | 3,709  | 3,394  | 127        | 1,070      | 1,834           | -1,560           | -45.96%        |  |  |
| Skilled Nursing         | 1,387  | 1,535  | 954    | 15         | 284        | 487             | -467             | -48.97%        | Personal Care Aide      |                         |        |        |            |            |                 |                  |                |  |  |
| Medical Social Worker   | 1      | 1      | 6      | 0          | 0          | 0               | -6               | -100.00%       | Caregivers              | 17,432                  | 16,861 | 14,741 | 1,237      | 8,236      | 14,119          | -622             | -4.22%         |  |  |
| Nutrition               | 0      | 0      | 1      | 0          | 5          | 9               | 8                | 757.14%        | Carthage Care at Home   | 0                       | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  |  |
| Home Health Aide        | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          | Family Home Care        | 4,381                   | 2,640  | 2,287  | 0          | 1,281      | 2,196           | -91              | -3.98%         |  |  |
| MOMS Nursing            | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          | Home Care Plus (Sibley) | 1,740                   | 3,837  | 4,787  | 410        | 2,700      | 4,629           | -158             | -3.31%         |  |  |
| MOMS MSW                | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          | Sub-TOTAL               | 23,553                  | 23,338 | 21,815 | 1,647      | 12,217     | 20,943          | -872             | -4.00%         |  |  |
| MOMS Nutrition          | 0      | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          | Housekeeper             |                         |        |        |            |            |                 |                  |                |  |  |
| Sub-TOTAL               | 1,388  | 1,536  | 961    | 15         | 289        | 495             | -466             | -48.45%        | Caregivers              | 591                     | 127    | 0      | 0          | 59         | 101             | 101              | 0.00%          |  |  |
| TOTAL VISITS            |        |        |        |            |            |                 |                  |                | Carthage Care at Home   | 0                       | 0      | 0      | 0          | 0          | 0               | 0                | 0.00%          |  |  |
| Skilled Nursing         | 21,157 | 21,781 | 19,694 | 1,384      | 9,937      | 17,035          | -2,659           | -13.50%        | Family Home Care        | 0                       | 0      | 2      | 0          | 0          | 0               | -2               | -100.00%       |  |  |
| Physical Therapy        | 2,847  | 2,737  | 2,646  | 209        | 1,245      | 2,134           | -512             | -19.34%        | Home Care Plus (Sibley) | 0                       | 22     | 61     | 10         | 50         | 86              | 25               | 40.52%         |  |  |
| Speech Therapy          | 0      | 0      | 0      | 1          | 8          | 14              | 14               | 0.00%          | Sub-TOTAL               | 591                     | 149    | 63     | 10         | 109        | 187             | 124              | 196.60%        |  |  |
| Medical Social Worker   | 471    | 653    | 504    | 47         | 379        | 650             | 146              | 28.91%         | LTHHCP Sub-TOTAL        | 28,283                  | 27,196 | 25,272 | 1,784      | 13,396     | 22,965          | -2,307           | -9.13%         |  |  |
| Occupational Therapy    | 642    | 550    | 756    | 86         | 429        | 735             | -21              | -2.72%         | TOTAL CONTRACT          | 32,935                  | 32,075 | 30,655 | 2,006      | 15,664     | 26,853          | -3,802           | -12.40%        |  |  |
| Nutrition               | 0      | 49     | 216    | 14         | 96         | 165             | -51              | -23.81%        | TOTAL HOURS             |                         |        |        |            |            |                 |                  |                |  |  |
| Home Health Aide        | 12,679 | 11,135 | 10,042 | 630        | 4,630      | 7,937           | -2,105           | -20.96%        | Home Health Aide        | 15,005                  | 13,992 | 13,234 | 758        | 5,924      | 10,155          | -3,079           | -23.26%        |  |  |
| Housekeeper             | 467    | 97     | 38     | 5          | 56         | 96              | 58               | 152.63%        | Personal Care Aide      | 24,525                  | 24,634 | 22,875 | 1,730      | 12,741     | 21,842          | -1,033           | -4.52%         |  |  |
| Personal Care Aide      | 12,905 | 12,565 | 11,466 | 790        | 5,887      | 10,092          | -1,374           | -11.98%        | Housekeeper             | 591                     | 149    | 63     | 10         | 109        | 187             | 124              | 196.60%        |  |  |
| GRAND TOTAL             | 51,168 | 49,567 | 45,362 | 3,166      | 22,667     | 38,858          | -6,504           | -14.34%        | GRAND TOTAL             | 40,121                  | 38,775 | 36,172 | 2,498      | 18,774     | 32,184          | -3,988           | -11.03%        |  |  |

\*Numbers may not total precisely due to rounding.

Jefferson County Department of Social Services

2015

|         |           |           |         |           |           |           |         |           |        |        |
|---------|-----------|-----------|---------|-----------|-----------|-----------|---------|-----------|--------|--------|
| BALANCE | 1,748,987 | 1,475,581 | 325,845 | 8,918,645 | 2,532,925 | 4,800,553 | 708,495 | 3,118,718 | 16,549 | 40,711 |
|---------|-----------|-----------|---------|-----------|-----------|-----------|---------|-----------|--------|--------|

|                  | Daycare<br>6055.46 | * Recipient<br>Services<br>6070.4604 | Medical<br>Assistance<br>6101.4 | MMIS<br>6100.4 | Family<br>Assistance<br>6109.4 | Child<br>Care<br>6119.4 | State<br>Training<br>Schools<br>6129.4 | Safety Net<br>Assistance<br>6140.4 | Heap<br>6141.4 | Emergency<br>Aid to<br>Adults<br>6142.4 |
|------------------|--------------------|--------------------------------------|---------------------------------|----------------|--------------------------------|-------------------------|--|------------------------------------|----------------|---|
| BUDGET           | 2,401,132          | 2,390,866                            | 380,000                         | 19,855,152     | 4,844,023                      | 8,544,640               | 708,495                                | 5,955,579                          | 35,942         | 105,600                                 |
| LOCAL<br>SHARE % | 0.00%              | 35.00%                               | 25.00%                          | 100.00%        | 0.00%                          | 30.00%                  | 100.00%                                | 71.00%                             | 0.00%          | 50.00%                                  |
| AVG BUD          | 200,099            | 240,906                              | 31,667                          | 1,654,596      | 403,669                        | 712,053                 | 59,041                                 | 496,298                            | 2,995          | 8,800                                   |
| JAN              | (11,180)           | (6,619)                              | 8,691                           | 1,446,412      | 212,836                        | (29,746)                | 0                                      | 314,825                            | 1,705          | (248)                                   |
| FEB              | 97,497             | 97,999                               | 9,898                           | 1,446,412      | 251,947                        | 576,385                 | 0                                      | 408,135                            | 154            | 3,791                                   |
| MAR              | 83,090             | 243,228                              | 8,773                           | 1,808,015      | 367,266                        | 551,964                 | 0                                      | 442,139                            | 77             | 5,974                                   |
| APR              | 121,890            | 318,464                              | 7,071                           | 1,467,216      | 373,117                        | 689,874                 | 0                                      | 444,823                            | 56             | 7,962                                   |
| MAY              | 149,638            | 159,858                              | 7,157                           | 1,467,216      | 377,048                        | 599,704                 | 0                                      | 416,984                            | (86)           | 20,843                                  |
| JUN              | 105,866            | 236,961                              | 5,771                           | 1,467,216      | 370,238                        | 647,528                 | 0                                      | 415,437                            | 17,490         | 16,601                                  |
| JUL              | 105,403            | 365,394                              | 6,794                           | 1,834,020      | 358,645                        | 708,378                 | 0                                      | 394,517                            | (4)            | 9,965                                   |
| AUG              |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| SEP              |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| OCT              |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| NOV              |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| DEC              |                    |                                      |                                 |                |                                |                         |  |                                    |                |   |
| TOTAL            | 652,205            | 1,415,285                            | 54,155                          | 10,936,507     | 2,311,098                      | 3,744,087               | 0                                      | 2,836,861                          | 19,393         | 64,889                                  |

|   |           |           |         |            |           |           |         |           |        |         |
|---|-----------|-----------|---------|------------|-----------|-----------|---------|-----------|--------|---------|
| PROJ EXP:<br>Forecast for<br>Remainder<br>of YEAR | 2,047,452 | 2,833,959 | 268,155 | 19,011,396 | 4,767,441 | 8,463,354 | 109,994 | 5,838,353 | 33,426 | 108,389 |
| PROJECTED<br>BALANCE                              | 353,740   | 56,907    | 111,845 | 843,756    | 76,582    | 81,286    | 598,501 | 117,226   | 2,516  | (2,789) |

# VETERANS SERVICE AGENCY

## JULY 2015 MONTHLY REPORT

| Month              | Personal<br>Contacts | Tel/Mail<br>Contacts | Total<br>Contacts | Total<br>Services | New<br>Claims | Maintained<br>Claims |
|--------------------|----------------------|----------------------|-------------------|-------------------|---------------|----------------------|
| January            | 77                   | 590                  | 667               | 1592              | 23            | 18                   |
| February           | 113                  | 739                  | 852               | 2329              | 27            | 17                   |
| March              | 100                  | 838                  | 938               | 2331              | 48            | 24                   |
| <b>Sub Total</b>   | <b>290</b>           | <b>2167</b>          | <b>2457</b>       | <b>6252</b>       | <b>98</b>     | <b>59</b>            |
| April              | 120                  | 678                  | 798               | 2082              | 22            | 25                   |
| May                | 130                  | 773                  | 903               | 2252              | 36            | 20                   |
| June               | 91                   | 753                  | 844               | 2082              | 47            | 21                   |
| <b>Sub Total</b>   | <b>341</b>           | <b>2204</b>          | <b>2545</b>       | <b>6416</b>       | <b>105</b>    | <b>66</b>            |
| July               | 86                   | 752                  | 838               | 1980              | 32            | 11                   |
| August             |                      |                      |                   |                   |               |                      |
| September          |                      |                      |                   |                   |               |                      |
| <b>Sub Total</b>   |                      |                      |                   |                   |               |                      |
| October            |                      |                      |                   |                   |               |                      |
| November           |                      |                      |                   |                   |               |                      |
| December           |                      |                      |                   |                   |               |                      |
| <b>Sub Total</b>   |                      |                      |                   |                   |               |                      |
| <b>GRAND TOTAL</b> |                      |                      |                   |                   |               |                      |

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

\*Service: Amount of assistance provided for each contact

Comments: The July/2015 figures in all categories were below the July/2014 figures. We continue to try to expand our familiarity with the VA systems, and keep up with the ongoing changes, as they allow us to be more aware of the status of a veteran's claim.