

**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
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**Decrease:**

01677200 04715	Alterations to Homecare Equipment	\$1,200.00
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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: \_\_\_\_\_

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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

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**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 Payments</u>	<u>Current Payments</u>	<u>Total 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

<u>PROGRAM</u>	<u>JAN</u>	<u>FEB</u>	<u>MAR</u>	<u>APR</u>	<u>MAY</u>	<u>JUNE</u>	<u>JULY</u>	<u>AUG</u>	<u>SEPT</u>	<u>OCT</u>	<u>NOV</u>	<u>DEC</u>	<u>TOTALS Y-T-D</u>	<u>TOTAL BUDGET</u>	<u>BALANCE AVAILABLE</u>	<u>% USED</u>
<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	\$2,679,856	\$1,282,775	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**

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	367	372	338	290	295	295	-43	-12.85%	
GRAND TOTAL	5,757	5,262	4,635	411	2,633	4,514	-121	-2.62%											
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									
Physical Therapy	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%	
Speech Therapy	0	0	0	1	8	14	14	0.00%		AGENCY LTHHCP									
Medical Social Worker	277	552	361	34	251	430	69	19.19%		Home Health Aide	773	1,178	1,006	137	907	1,555	549	54.56%	
Occupational Therapy	637	547	743	72	405	694	-49	-6.56%		Personal Care Aide	972	1,296	1,060	83	524	898	-162	-15.26%	
Nutrition	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%	
Home Health Aide	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%	
Sub-TOTAL	28,472	28,074	26,588	1,867	13,217	22,658	-3,930	-14.78%		CONTRACT CHHA									
LTHHCP										Home Health Aide									
Skilled Nursing	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%	
Physical Therapy	45	42	84	3	32	55	-29	-34.69%		Carthage Care at Home	0	0	0	0	0	0	0	0.00%	
Speech Therapy	0	0	0	0	0	0	0	0.00%		Family Home Care	588	1,041	720	0	181	310	-410	-56.90%	
Medical Social Worker	193	100	137	13	128	219	82	60.17%		Home Care Plus (Sibley)	337	611	1,847	77	697	1,195	-652	-35.31%	
Occupational Therapy	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%	
Nutrition	0	1	8	3	8	14	6	71.43%		CONTRACT LTHHCP									
Home Health Aide	4,699	4,026	3,331	202	1,463	2,508	-823	-24.71%		Home Health Aide									
Housekeeper	467	97	38	5	56	96	58	152.63%		Caregivers	3,677	3,390	3,187	127	925	1,586	-1,601	-50.24%	
Personal Care Aide	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%	
Sub-TOTAL	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

<b>BALANCE</b>	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
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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
<b>BUDGET</b>	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
<b>LOCAL SHARE %</b>	0.00%	35.00%	25.00%	100.00%	0.00%	30.00%	100.00%	71.00%	0.00%	50.00%
<b>AVG BUD</b>	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										
<b>TOTAL</b>	652,205	1,415,285	54,155	10,936,507	2,311,098	3,744,087	0	2,836,861	19,393	64,889

<b>PROJ EXP: Forecast for Remainder of YEAR</b>	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
<b>PROJECTED BALANCE</b>	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 Contacts	Tel/Mail Contacts	Total Contacts	Total Services	New Claims	Maintained 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.