

Greene County

Department of Human Services

Annual Report 2017



NY Connects
Your Link to Long Term
Services and Supports



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Table of Contents

DEPARTMENT FOR AGING

| | |
|----------------------------|---|
| Vision..... | 3 |
| Mission..... | 3 |
| Summary..... | 3 |
| Demographics..... | 4 |
| 2017 Goals..... | 4 |
| Programs and Services..... | 5 |
| Budget..... | 6 |
| Challenges..... | 9 |
| 2018 Goals..... | 9 |

YOUTH BUREAU

| | |
|----------------------------|----|
| Vision..... | 10 |
| Mission..... | 10 |
| Summary..... | 10 |
| Demographics..... | 10 |
| 2017 Goals..... | 11 |
| Programs and Services..... | 11 |
| Budget..... | 12 |
| Challenges..... | 13 |
| 2018 Goals..... | 13 |

Appendices

| | |
|--------|----|
| A..... | 14 |
| B..... | 15 |
| C..... | 16 |
| D..... | 17 |

The Greene County Department of Human Services is composed of two distinct and separate departments; the Department for the Aging and the Youth Bureau. This report will be broken down accordingly.

Department of Aging

VISION

Greene County Department of Aging seeks to secure and maintain maximum independence and dignity for older persons.

MISSION

The department will assist older adults in maintaining and/or improving their social, economic, health, safety and nutritional status by providing a network of supportive services.

SUMMARY

The Department provides a network of distinct services designed to meet the needs of the older residents of Greene County. These are offered through a combination of subcontracted and direct programs. The Department operates from six locations situated throughout the county to ensure maximum accessibility. They are the main office at 411 Main St. in Catskill, Rivertown Senior Center in Athens, Coxsackie Senior Center, the Catskill Washington Irving Senior Center, Acra Community Center and the Jewett Municipal Building. The County owns the main office and Rivertown Center. We rent at the other locations.

We provide information and assistance, legal services, caregiver support, energy assistance, entitlement and health insurance counseling, transportation and the coordination of the volunteer programs from the Catskill main office. The Long Term Care Services of case management, homemaker/personal care, home delivered meals, respite services and personal emergency response system units provide the necessary support to frail homebound persons. These are also coordinated by the main office staff. The staff also targets services to the caregivers of seniors who are caring for the older person.

Aging currently utilizes thirty five Full Time, Part Time and Per Diem employees, one contracted Attorney, one contracted Registered Dietician, one contracted coordinator and approximately two hundred active volunteers to provide services to the county's citizens. A fleet of six vehicles is used to transport seniors, food and staff.

The Department is funded in part by the Greene County Legislature, NYS Office for Aging (NYSOFA) which includes Federal Allocations. We also receive Grants and Donations. The breakdown is as follows: 51% from NYSOFA, 47.25% from the County and 1.75% in the form of donations.

DEMOGRAPHICS

According to the estimates in the NYSOFA County Data Book, Greene County has a 60 year old and older population of 12,611. Our total county population is 49,221. Seniors are therefore 25.62% of the total population. The bulk of our seniors is estimated to be between 60 and 74. 35.59% of these seniors are considered frail or disabled.

According to NYSOFA, the profile of New York's communities is changing significantly. The cause of this change is the aging of baby boomers, increased longevity, increasing numbers of people with disabilities, the growth in the number and variety of non-traditional households and other demographic shifts. The US Census Bureau in *The Next Four Decades* report issued in May 2010 indicates that by 2030 all of the baby boomers will have moved into the ranks of the older population. The number of people in the oldest age group, those 85 and older, will triple from 2010 to 2030.

Greene County is also changing. The prediction is that the over 60 population is going to grow to 14,437 by the year 2020 and continue to grow to 16,867 by 2040. Due to this projected increase, it behooves us to strive to keep our older citizens healthy and active.

2017 GOALS

- 1. Expand our outreach efforts to educate Greene County residents, agencies and health professionals about the availability of and the qualifications for our services.**
 - ✓ We have increased
 - ✓ our efforts in this area. We have revised our newsletter, increased our participation in various committees and made presentations to non "aging" groups.
- 2. Establish a relationship with the Independent Living Center of the Hudson Valley (ILC) to help train staff and assist with mutual clients.**
 - ✓ As part of our participation in the Long Term Care Council, we have established this relationship and entered into a Memorandum of Understanding regarding services.
- 3. When a vacancy exists work with Civil Service to create or use existing job titles that will meet departmental needs while allowing for interdepartmental advancement.**
 - ✓ This is an ongoing goal. This will become part of our regular protocol.

4. **Reduce the reliance on paper and move toward a more digitized office.**
 - ✓ We have moved/are moving in this direction whenever feasible.

PROGRAMS AND SERVICES

NYSOFA mandates that we provide the following 5 basic components into our work with older adults in our county. They are:

1. Empower older adults, their families, caregivers, and other consumers to make informed decisions about, and to be able to easily access existing health and long-term care options including community-based services.
2. Enable older adults, especially those who are in greatest social and economic need to remain in their own homes with a high quality of life for as long as possible through the provision of home and community-based services, including supports for caregivers.
3. Empower older adults to stay active and healthy through Older Americans Act services.
4. Ensure the rights of older adults and prevent their abuse, neglect and exploitation.
5. Maintain effective and responsive management.

This work is done through the programs that the department operates. Appendix A shows the client and unit program data for all of the services under those main programs. These numbers are unduplicated in their respective service area. Please note that the data recorded prior to October 2013 was suspect due to a software mapping issue. This problem was resolved. After that issue was corrected, NYSOFA directed us to cancel our contract with our software provider and were directed to use their new State Wide Client Data System (SWCDS). That went live in September 2016. Due to the data migration from one system to the other, 501 clients were lumped together for 7,682 units of service that are not represented in their correct service area. They are represented under the service area name of Local AAA. The new software company is unable to separate the data. We are unable to determine which of these 501 clients received services. We anticipate that our data will not be clean until the system is operational for 2 years. That will be after September of 2018. It is anticipated that the annual report for 2019 should no longer have software data issues, as reported to us by NYSOFA.

There are fluctuations in the totals reported. These are normal from year to year. We had an increase in the number of Farmer's Market coupons that were issued. We had an increase in the number of seniors that we helped with HEAP. Health Promotion and Nutrition Counselling saw a spike in their reported totals. This is a result of how data is

now being captured. Medical Transportation numbers are up. We still are in desperate need of volunteer drivers. We have reformulated our funds to allow for contracting with transportation providers. The Town of Cairo followed by the Town of Catskill residents utilized this service the most. This is followed by Coxsackie, Athens and the Mountaintop in that order. We worked with fewer unduplicated clients but these clients needed more services than in 2016.

Our waiting list totals are relatively small in comparison to other counties but have risen due to the lack of Personal Care Aides. This is a major issue in New York State, not just in Greene County. Home Delivered meals rarely has anyone listed on a wait list. We do not put someone on the Home Delivered Meals list if we cannot "reach" their location and still comply with state regulations regarding temperature and time. We do however make the effort to provide frozen meals delivered to their location once a week. As of 2018 we will be keeping track of all of our unreachable clients.

Complying with the third component listed above allows us to have a little bit of fun. As part of our nutrition program we have theme lunch events. These are normally around a holiday such as Valentine's Day or Halloween. We also hold a Senior Day at the Point in Catskill. This event combines food, entertainment and information geared for seniors. 2017 was our 7th annual celebration. The theme was a Sock Hop.

We continued our special outings in 2017. These are opportunities for seniors to get out of the house and socialize. We attended the Holiday Lights in Washington Park again this year. We hold regularly scheduled trips to Colonie Center so that seniors can shop for items not found in Greene County. We also went on a trip to the Aquarium in Rotterdam. Seniors pay a fee for these special events.

Please refer to Appendix A for our Aging Services Report.

BUDGET

REVENUE

The Department operates using 26 distinct funding sources with different fiscal cycles: the Federal fiscal year starts on October 1 and runs through September 30, the State fiscal year starts on April 1 and runs through March 31 and the County fiscal year starts on January 1 and runs through December 31.

Seniors are allowed by law (The Older American Act) the opportunity to make contributions to some of the programs we provide. There is also a cost-share component to certain programs on a sliding fee scale. Anyone unable to contribute however is not denied services. Included in the 26 funding sources are the Aging Services Foundation which assists seniors, the Athens Community Foundation and the

Senior Angel Fund. The Senior Angel Fund utilizes donations to assist seniors in need who are without family or other resources. Also included are the State DOT bus program funds that pays for a portion of the Business Manager's and Executive Director's time dedicated to the Greene County Transit Program and last but not least the Rivertown Thrift Store, which funded the bulk of the cost of a new floor at the Rivertown Senior Center this year.

Listed below are the other funding sources that we administer:

Title IIIB – Supportive Services Program funds services aimed at helping seniors remain independent and in their own homes. These services are transportation, information and assistance, home care and legal assistance, case management and activities at senior centers.

Title IIIC-1 – congregate (meal site) Nutrition Services Program

Title IIIC-2 - Home Delivered Meal Program. The Nutrition Programs provide food and socialization at senior centers and at seniors' homes through the home delivered meal program. Each meal provides 1/3 of the recommended daily allowance of nutrition. The purpose is to reduce hunger, help maintain health and provide for daily contact with other people. Federal funds are also received by NYS Agriculture and Markets in the form of Farmer's Market coupons to seniors through our department. The coupons can be redeemed at participating Farmer's Markets throughout the state.

Title IIID – Disease Prevention and Health Promotion is accomplished through physical activities, nutrition counseling and classes. These help to educate seniors on how to stay active and healthy as well as the prevention and delay of chronic conditions.

Title IIIE – National Family Caregiver Support Program. This fund was designed to help the family caregiver. Counseling, support groups, respite and home care are used to meet that goal.

IIICAP – Health Insurance Information Counseling and Assistance Program. Trained counselors offer unbiased guidance regarding insurance, costs, coverage and are able to answer most questions concerning seniors and their health insurance options.

HEAP – Home Energy Assistance Program. The department is an alternative site for completing applications for those older citizens who are having trouble paying their energy bills.

RSVP – The Volunteer Coordinator orients, trains and places individuals at various locations throughout the county. The program is vital to the Home Delivered Meal and Medical Transportation Programs.

AAA Transportation – provides funds so that seniors have access to programs and services.

CSE – Community Services for the Elderly is a flexible program that allows the department to utilize funds to pay for non-medical services.

CSI – Congregate Services Initiative funds are used to provide services within the confines of a Senior Services Center. The five centers are listed in the summary.

EISEP – Expanded In-home Services for the Elderly Program assists seniors in their homes by providing non-medical assistance such as an Aide or a personal emergency response unit.

NY Connects – choices for Long Term Care is an information and referral source for people of any age looking for long term care. We have been advised by NYSOFA that this program funding will end and NYConnects and BIP will be rolled into one fund with the NYConnects EE title.

BIP – this is the Expansion and Enhancement of the NY Connects program.

State RSVP – see Federal RSVP above.

WIN – Wellness in Nutrition helps pay for the congregate and home delivered meals program.

NSIP - Nutrition Services Incentive Program's purpose is to reduce hunger and food insecurity among older adults, promote socialization, health and well-being and to delay adverse health conditions in older. This is accomplished through healthy meals, nutrition education and nutrition counseling.

MIPPA – the Medicare Improvement for Patients and Providers Act This program helps low-income Medicare beneficiaries apply for programs that make Medicare affordable. This funding source was terminated and then reinstated in January of 2018 retroactive to October 1, 2017.

VNSNY – Visiting Nurses reimburses us for home delivered meals that are sent to their Managed Long Term Care clients.

CRM - Bethany Village reimburses us for the cost of providing a part time Case Manager at their Coxsackie facility.

County - funds are used to cover the match requirement on some of the above listed grants as well as the remaining budget items not paid for by donations, cost share and other grant funding. 47.25% of our operating budget comes from the County.

EXPENSES

Appendix B is a recap of our budget for the years 2016 and 2017. The largest figures unspent in the budget are for vehicles and personnel. We have been unable to fill a vacancy due to retirement. We have reposted the position.

Human Services has taken over the financial work on the Greene County Transit System from the Economic Development, Planning and Tourism Department. We are waiting news on grant awards for 2 vans and buses from NYSDOT. \$176,000 in the Vehicle line will only be used if the Greene County Transit System needs to replace 2 buses.

CHALLENGES

- ❖ We have difficulty arranging Personal Care Aides for our clients. There are not enough agencies serving Greene County and not enough aides within those agencies. According to *Project 2015: the Future of Aging in New York State*, it was estimated that the ratio of citizens aged 65 and older to Care Worker would increase from 7:1 to 24:1 from 2000 to 2050. This indicator means that fewer seniors will be able to utilize the services of a professional caregiver. The number of informal caregivers available to support our elders is also decreasing. This issue has now been reported for the 3rd year. This issue is now critical across the state. We are actively working with providers to come up with creative solutions. This however is hampered when the salary at local fast food restaurants is higher than that of an aide.
- ❖ The recruiting and retention of volunteers was and continues to be a challenge.
- ❖ The collection and the recording of data required by our funding sources takes away from the direct client service.

2018 GOALS

1. The senior population is changing. They are working longer and are more active. We will investigate the Restaurant Voucher Program in order for the nutrition program to become more attractive to the changing demographics of our population
2. We will also plan on holding a few events in the later afternoon and early evening during the non-winter months for those seniors that have expressed interest in alternative programming.

3. Track all "unreachable" home delivered meal requests.

Youth Bureau

VISION

All Greene County children will be ready, willing and able to become full participating members of society.

MISSION

To help coordinate youth services for children and young people in Greene County, birth to 21 years of age by providing technical assistance to municipalities, private agencies and groups in program development, evaluation, financial planning, program management and training.

SUMMARY

The Youth Bureau assists in the development and implementation of programs and services for children and young people birth to 21 years of age. This is based on the 8 features of Positive Youth Development that have been established by the National Research Council.

These programs encourage youth to become involved in their neighborhoods, develop a sense of responsibility and make a positive contribution to their community. Throughout Greene County, cultural and recreational opportunities are provided to build character and encourage physical, emotional and intellectual growth.

The Youth Bureau has 1 full time Youth Service Worker and has a policy making Board of Directors. The departmental Receptionist, Administrative Assistant and Business Manager assist in the administrative duties of the Youth Bureau as needed.

DEMOGRAPHICS

According to US Census Bureau the 18 and younger population in Greene County is approximately 8,712 or 17.7%. 26% of the total households in Greene have children under the age of 18. 15.9% of these homes are a two person married households. 1.7% live in a male head of household and 5% live in a female head of household. 1.4% of the under 18 population live with relatives other than their parents and .5% live with non-relative households.

A major concern regarding the youth is that many who attain higher education, do not return to live and work in Greene County.

2017 Goals

- 1. Continue to increase the membership of the Advisory Board.**
 - ✓ The Board is slowly growing.
- 2. Continue to rely on the Board for monitoring and evaluation of programming.**
 - ✓ This is now standard practice.
- 3. Redesign the Pre-PINS (Person in Need of Supervision) program to best serve youth and families in need in light of dwindling resources.**
 - ✓ The Youth Bureau received permission to recruit 2 part time workers. This will be done in 2018. We have also started to investigate the use of Raise the Age funds at the encouragement of the Office of Children Youth and Families.
- 4. Investigate the possibility of alternative funding.**
 - ✓ We increased our funding by way of a Sexually Exploited Youth grant. The purpose is to educate the community on this topic.

PROGRAMS AND SERVICES

The Youth Bureau receives funds from the New York State Office of Children Youth and Family Services' (OCFS) Local Assistance budget to fund programs. The Youth Bureau's total budget is \$148,518. The county funded \$103,027. OCFS provided \$45,491. That covered \$22,491 for Youth Bureau programming and \$23,000 in funds granted to other organizations. Grants to other organization is a process that involves a Request for Proposals, an application, a review and approval by the Board of Directors, approval by the County Legislators and final approval by OCFS. The goal is for all New York State youth to reach their full potential and become healthy, productive adults. OCFS's Bureau of Youth Development supports and funds programs and initiatives that enable youth to build on their strengths. It supports programs that provide opportunities for youth to gain important life skills and core competencies, and that allow youth to have meaningful roles in their communities.

Our subcontractors operate Art, Education, Juvenile Justice, Recreation, Youth Development and Leadership programs. The Board attempts to fund programs that allow the pre-school through young adult population equal representation. The Board also attempts to spread these funds around the county and not concentrate them in one

area. This however is dependent on which organization submits an application. Only 501 (c) 3 organizations are permitted to apply.

Appendix C is a list of funded programs 2016 and 2017. If a program is listed and was not awarded money it was either due to not applying for the funds or not completing the paperwork in order to receive the funds. Also listed are the attendance figures and the programs cost per youth.

Most programs saw a dip in their enrollment numbers. The exception to this was the YMCA, Girls Scouts and Sprouts operated by the Greene County Council on the Arts. The Pre-PINS (listed under Community Development) Program saw an increase in clients but the Youth Development side of the funding was lower than the year before.

The common theme faced by all of the subcontractors are the need for increased funding and more staff. This is also true of the Youth Bureau. State Aid that is received from OCFS is minimal. Alternative funding sources must be investigated. The issue with that is that there is not enough staff time to investigate, let alone administer other funding. The Pre-PINS program has an outstanding track record of diverting youth from the juvenile justice system. This program however is reaching the point of diminishing returns. One staff person cannot keep up with the demand for this service. The "Raise the Age" legislation that passed the NYS Legislature in 2017 may make this issue worse.

The other two programs that are included under Community Development are the Youth Development and Recognition programs. The Youth Bureau applies for this money and is able to use it where needed under the Youth Development mantle. The Recognition program funds the Youth of the Year Program which is awarded to High School Students as Youth of the Year, Chairman's Choice Award and Director's Choice Award. The presentation of these awards takes place during the Youth Fair in July.

BUDGET

The Youth Bureau Budget is very small. (\$148,518) It covers 1 staff member and basic operating expenses. We receive funding from 2 major sources; the Greene County Legislature (\$103,027) and OCFS. (\$45,491) Occasionally we will partner with a corporate sponsor to provide a specific program. Sponsorship normally arrives in the form of supplies and does not involve a cash outlay.

One of the difficulties in reviewing the budget is due to the NYSOCFS fiscal policy regarding youth funds. Programs that we subcontract with to provide programming as part of the re-granting process have more than a year to claim for reimbursement. If they delay claiming their funds from the county, the county is delayed in seeking reimbursement from the state. This results in our Revenue line 3820 – *Youth Programs*

and our Expense line 4400 – *Contracts* not always balancing. What appears to be either a shortage or surplus balances out over a few budget years. Appendix D is a snapshot of the budget from 2016 and 2017.

CHALLENGES

- ❖ Drug use, parental drug use, trauma, lack of parenting and mental health concerns are becoming more the norm than the exception in the Pre-PINS program. As a result, the one Youth Service Worker is overwhelmed with the demand for services. In 2015, she was expected to work with 50 youth. She worked with 94. In 2016 she was expected to work with 70 youth. She worked with 113. 2017 she was expected to work with 70 and she worked with 124 youth. The major challenge is the lack of money and staff. This has remained a constant issue. The County Administrator has allowed a staffing increase for 2018. The amount of state aid for programming remains a problem.
- ❖ Recruiting members of the Board.
- ❖ Programs that apply for funds are required to complete an application. Whether a program received \$500 or \$15,000 the paperwork is the same. The time and energy required to complete the NYS OCFS application, claims and reports versus the amount of money received is disproportionate. This creates a challenge when we are trying to spread the funds around the county and across the age spectrum.

2018 GOALS

1. Increase youth participation on the Board
2. Encourage the Board to attend trainings and conferences.
3. Investigate purchasing case management software to streamline efficiency and eliminate paper.

| Aging Services Report | 2017 | | 2016 | | 2015 | | 2014 | | 2013 | | 2012 | | 2011 | | 2010 | | 2009 | |
|--|-------------------|---------------|----------------------|--------|-----------|--------|------|---|------|-------|-------|-------|-------|-------|------|-------|------|-------|
| | P/G | units | P/G | units | P/G | units | P/G | units | P/G | units | P/G | units | P/G | units | P/G | units | P/G | units |
| Blizzard Boxes | 207 | 480 | 197 | 197 | 42 | 42 | 197 | 197 | # | # | # | # | # | # | # | # | # | # |
| Caregiver | 4 | 20 | 8 | 643 | 1 | 1 | 5 | 723 | | | | | | | | | | |
| Case Management | 347 | 1089 | 369 | 3413 | 401 | 3514 | 369 | 3307 | 357 | 434 | 331 | 461 | 407 | | | | | |
| Center Van | 25 | 2094 | 16 | 1931 | 17 | 2087 | 23 | 2805 | 13 | * | * | * | * | | | | | |
| Congregate Meals | 422 | 17504 | 494 | 18821 | 533 | 20099 | 590 | 21282 | 370 | 305 | 339 | 254 | 201 | | | | | |
| County Bus | 66 | 2219 | 66 | 2118 | 74 | 3060 | 73 | 3554 | 64 | * | * | * | * | | | | | |
| Farmer's Market | 445 | 445 | 331 | 332 | 270 | 271 | 225 | 225 | 27 | | | | | | | | | |
| Shopping Bus (Aging) | 114 | 4051 | 109 | 2758 | 143 | 2049 | 92 | 2156 | * | * | * | * | * | | | | | |
| HIICAP | 269 | 443 | 292 | 400 | 341 | 484 | 256 | 338 | 276 | 91 | 233 | 217 | 218 | | | | | |
| Health Promotion | 1600 | 19835 | 349 | 305 | 317 | 2535 | 248 | 2657 | 633U | 4466U | 3533U | 246U | 106U | | | | | |
| HEAP | 338 | 507 | 272 | 276 | 226 | 231 | 405 | 301 | 356 | 286 | 356 | 636 | 656 | | | | | |
| Holiday, Supper, Weekend Meals | 100 | 10002 | 217 | 14026 | 227 | 15498 | 223 | 19631 | # | # | # | # | # | | | | | |
| Home Delivered Weekday Meals | 340 | 40880 | 315 | 44665 | 340 | 42925 | 349 | 47518 | 227 | 370 | 408 | 359 | 356 | | | | | |
| Homebound Medical Transport | 181 | 1878 | 130 | 2128 | 153 | 2311 | 165 | 2634 | 202 | 301 | 243 | 220 | 246 | | | | | |
| Housekeeping | 27 | 1922 | 26 | 2077 | 27 | 2111 | 19 | 1519 | 27 | 34 | 45 | 46 | 56 | | | | | |
| Information & Assistance | 583 | 2162 | 737 | 1130 | 870 | 1274 | 684 | 995 | 627 | 612 | 636 | 671 | 704 | | | | | |
| In home contact & Support | 43 | 621 | 1 | 99 | 2 | 1290 | 1 | 145 | 54 | 40 | 84 | 76 | 57 | | | | | |
| Legal Assistance | 6 | 51 | 58 | 66 | 52 | 61 | 49 | 53 | 30 | 41 | 80 | 23 | 54 | | | | | |
| Nutrition counseling | 4 | 4 | 8 | 13 | 49 | 68 | 76 | 85 | 48 | 62 | 61 | 46 | 67 | | | | | |
| Nutrition education | 200 | 5986 | 5 | 2629 | 6 | 3505 | 7 | 4196 | 91 | 613 | 613 | 613 | 552 | | | | | |
| NY Connects | 287 | 1065 | 225 | 226 | 224 | 221 | 109 | 109 | 195 | 184 | 184 | 168 | # | | | | | |
| Outreach | 5 | 8 | 6 | 30 | 3 | 406 | 1 | 155 | 17 | 98 | 115 | 154 | 86 | | | | | |
| PERS unit | 96 | 948 | 100 | 898 | 105 | 1021 | 90 | 901 | 92 | 97 | 84 | 88 | 99 | | | | | |
| Personal Care | 44 | 4610 | 50 | 4776 | 73 | 6930 | 69 | 5223 | 64 | 76 | 83 | 77 | 88 | | | | | |
| Recreation & Education | 22 | 715 | 3 | 451 | 2 | 293 | | 391 | 155U | 2026U | 835U | 178U | 334U | | | | | |
| Respite | 5 | 648 | 6 | 625 | 15 | 593 | 8 | 627 | 776U | 1246U | 743U | 407U | 1005U | | | | | |
| Wasted Meals | n/a | 885 | 9 | 21 | 5 | 928 | 4 | 906 | # | # | # | # | # | | | | | |
| Adult Day Services | 3 | 519 | 1 | 1 | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | n/a | | | | | |
| Total unduplicated clients | 1499 | 124680 | 1869 | 109988 | 1970 | 113807 | 1934 | 122633 | 3137 | 3644 | 3895 | 4109 | 3847 | | | | | |
| Clients expected to be served | 1400 | n/a | 1400 | n/a | 1400 | n/a | 1400 | n/a | 2000 | 2000 | 2000 | 2000 | 2000 | | | | | |
| Local AAA | n/a | n/a | 501 | 7682 | | | | | | | | | | | | | | |
| KEY: | P/G= Person/Group | | Info not available = | | | | | | | | | | | | | | | |
| *Hamlet and homebound transportation were combined in the past | | | | | U = units | | | # = information not collected in the past | | | | | | | | | | |

| Expense | 2016 | 2016 | | 2017 | 2017 | |
|-----------------|------------------------|-----------------------|----------------------|-----------------------|------------------------|----------------------|
| | Annual Budget | Actual | Variance | Annual Budget | Actual | Variance |
| Personnel | \$ 960,196.00 | \$ 905,961.70 | \$ 54,234.30 | \$1,051,137.00 | \$ 929,937.30 | \$ 121,199.70 |
| Equipment | \$ 9,000.00 | \$ 8,222.85 | \$ 777.15 | \$ 23,000.00 | \$ 6,275.71 | \$ 16,724.29 |
| Vehicle | \$ 25,000.00 | \$ - | \$ 25,000.00 | \$ 268,000.00 | \$ 35,308.26 | \$ 232,691.74 |
| M&O | \$ 72,690.00 | \$ 33,851.67 | \$ 38,838.33 | \$ 72,690.00 | \$ 27,914.24 | \$ 44,775.76 |
| Rent | \$ 55,992.00 | \$ 53,689.50 | \$ 2,302.50 | \$ 55,992.00 | \$ 50,592.00 | \$ 5,400.00 |
| Assoc Dues | \$ 1,300.00 | \$ 1,642.00 | \$ (342.00) | \$ 1,300.00 | \$ 880.00 | \$ 420.00 |
| Office Supplies | \$ 4,500.00 | \$ 16,618.81 | \$ (12,118.81) | \$ 4,500.00 | \$ 8,248.16 | \$ (3,748.16) |
| Center Supplies | \$ 35,000.00 | \$ 37,715.48 | \$ (2,715.48) | \$ 39,000.00 | \$ 46,710.13 | \$ (7,710.13) |
| Postage | \$ 3,500.00 | \$ 3,506.97 | \$ (6.97) | \$ 3,500.00 | \$ 3,648.80 | \$ (148.80) |
| Printing | \$ 4,000.00 | \$ 4,844.60 | \$ (844.60) | \$ 4,000.00 | \$ 5,503.02 | \$ (1,503.02) |
| Travel | \$ 114,000.00 | \$ 82,041.59 | \$ 31,958.41 | \$ 114,000.00 | \$ 83,824.76 | \$ 30,175.24 |
| Comm. | \$ 3,000.00 | \$ 6,001.85 | \$ (3,001.85) | \$ 3,000.00 | \$ 2,999.68 | \$ 0.32 |
| Utilities | \$ 19,150.00 | \$ 12,920.81 | \$ 6,229.19 | \$ 19,150.00 | \$ 13,083.68 | \$ 6,066.32 |
| Ed & Train | \$ 3,000.00 | \$ 261.69 | \$ 2,738.31 | \$ 3,000.00 | \$ 1,940.00 | \$ 1,060.00 |
| Food / USDA | \$ 225,000.00 | \$ 197,646.48 | \$ 27,353.52 | \$ 230,000.00 | \$ 199,313.95 | \$ 30,686.05 |
| Ins. | \$ 18,000.00 | \$ 5,985.09 | \$ 12,014.91 | \$ 18,000.00 | \$ 14,080.12 | \$ 3,919.88 |
| Sub-Contr. | \$ 269,260.00 | \$ 228,637.25 | \$ 40,622.75 | \$ 269,260.00 | \$ 234,392.92 | \$ 34,867.08 |
| Other | \$ 500.00 | \$ 271.94 | \$ 228.06 | \$ 500.00 | \$ 2,123.75 | \$ (1,623.75) |
| BIP | \$ 187,680.00 | \$ 59,972.92 | \$ 127,707.08 | \$ 375,071.00 | \$ 456,368.99 | \$ (81,297.99) |
| Events | \$ 7,000.00 | \$ 5,528.80 | \$ 1,471.20 | \$ 218,931.00 | \$ 143,005.84 | \$ 75,925.16 |
| Emp Benefits | \$ 485,927.00 | \$ 505,592.44 | \$ (19,665.44) | \$ 7,000.00 | \$ 8,803.75 | \$ (1,803.75) |
| | | \$ - | \$ - | \$ 538,664.00 | \$ 481,844.03 | \$ 56,819.97 |
| Total | \$ 2,503,695.00 | \$2,170,914.44 | \$ 332,780.56 | \$3,319,695.00 | \$ 2,756,799.09 | \$ 562,895.91 |

| 2016 Youth Bureau Funding | Award amount | # Youth | Cost per Youth | Type |
|--|------------------|-------------|----------------|--------------------------------|
| Agency | | | | |
| Athens Cultural Art Center, Inc. | ^ | | | |
| Capital District YMCA, Greene | \$ 2,250 | 392 | \$5.74 | Education |
| Common Ground Dispute Res | \$ 8,000 | 114 | \$70.18 | Juvenile Justice |
| Cornell Cooperative Extension | \$ 2,750 | 652 | \$4.22 | Education |
| Girl Scouts of NENY | \$ 2,250 | 381 | \$5.91 | Leadership |
| Greene County Council on the Arts | \$ 4,000 | 354 | \$11.30 | Art |
| Greenville Library (Young Readers) | \$ 750 | 62 | \$12.10 | Education |
| MHA of Columbia-Greene | ^ | | | |
| Town of Cairo | \$ 1,500 | 111 | \$13.51 | Recreation |
| Town of Durham | \$ 1,500 | 112 | \$13.39 | Recreation |
| GC Youth Bureau - Admin | \$ 10,025 | | | Administration |
| GC Youth Bureau - Community Development Pre PINS & <i>Youth Development/Recognition</i> | \$ 12,466 | 127 | \$98.16 | Juvenile Justice Leadership |
| ^ No application by deadline | | | | |
| TOTALS | \$ 45,491 | 2305 | \$19.74 | |
| 2016 Funding | | | | |
| Athens Cultural Art Center, Inc. | \$ 1,000 | 115 | \$8.70 | Art |
| Capital District YMCA, Greene | \$ 3,000 | 58 | \$51.72 | Education |
| Common Ground Dispute Res | \$ 8,000 | 547 | \$14.63 | Juvenile Justice |
| Cornell Cooperative Extension | \$ 2,750 | 761 | \$3.61 | Education |
| Girl Scouts of NENY | \$ 1,500 | 273 | \$5.49 | Leadership |
| Greene County Council on the Arts | \$ 4,000 | 327 | \$12.23 | Art |
| Greenville Library (Young Readers) | \$ 750 | 66 | \$11.36 | Education |
| MHA of Columbia-Greene | \$ 2,555 | 2953 | \$0.87 | |
| Town of Cairo | \$ 1,500 | 123 | \$12.20 | Recreation |
| Town of Durham | \$ 1,500 | 106 | \$14.15 | Recreation |
| GC Youth Bureau - Admin | \$ 5,000 | | | Administration |
| GC Youth Bureau - Community Development Pre PINS & <i>Youth Development/Recognition</i> | \$ 14,525 | 170 | \$85.44 | Juvenile Justice Leadership |
| TOTALS | \$ 46,080 | 5499 | \$8.38 | |

Appendix C

Youth Bureau Budget Comparison

| 7310 | Expense | 2016 | 2016 | 2016 | 2017 | 2017 | 2017 | |
|---|-------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|-------------------|
| | | Annual Budget | Actual | Variance | Annual Budget | Actual | Variance | |
| *<>1000 | Personnel | \$ 54,722.00 | \$ 54,801.90 | \$ (79.90) | \$ 53,624.00 | \$ 46,101.00 | \$ 7,523.00 | |
| 4013 | Repairs | \$ 150.00 | \$ - | \$ 150.00 | \$ 150.00 | \$ - | \$ 150.00 | |
| 4021 | Office Supply | \$ 300.00 | \$ 160.99 | \$ 139.01 | \$ 300.00 | \$ 12.97 | \$ 287.03 | |
| 4023 | Postage | \$ 100.00 | \$ 56.13 | \$ 43.87 | \$ 100.00 | \$ 85.63 | \$ 14.37 | |
| 4029 | Travel | \$ 500.00 | \$ 1,672.67 | \$ (1,172.67) | \$ 1,000.00 | \$ 1,103.85 | \$ (103.85) | |
| *4031 | Phone | \$ 1,000.00 | \$ 1,085.08 | \$ (85.08) | \$ 1,000.00 | \$ - | \$ 1,000.00 | |
| 4043 | Training | \$ 2,175.00 | \$ 465.00 | \$ 1,710.00 | \$ 2,175.00 | \$ 430.00 | \$ 1,745.00 | |
| *4046 | Insurance | \$ 1,500.00 | \$ 433.49 | \$ 1,066.51 | \$ 1,500.00 | \$ 856.99 | \$ 643.01 | |
| 4049 | Misc | \$ 100.00 | \$ 240.00 | \$ (140.00) | \$ 200.00 | \$ - | \$ 200.00 | |
| 4400 | Contracts | \$ 39,832.00 | \$ 46,080.00 | \$ (6,248.00) | \$ 39,832.00 | \$ 2,017.85 | \$ 37,814.15 | see narrative |
| *8000 | Benefits | \$ 44,864.00 | \$ 45,138.48 | \$ (274.48) | \$ 48,637.00 | \$ 48,976.83 | \$ (339.83) | |
| Total | Expense | \$ 145,243.00 | \$ 150,133.74 | \$ (4,890.74) | \$ 148,518.00 | \$ 99,585.12 | \$ 48,932.88 | |
| Total Youth | Revenue Programs | \$ 39,832.00 | \$ 50,398.36 | \$ 10,566.36 | \$ 39,832.00 | \$ - | \$ 39,832.00 | see narrative for |
| | Admin | \$ 5,000.00 | \$ 10,025.00 | \$ 5,025.00 | \$ 5,000.00 | \$ - | \$ 5,000.00 | explanation |
| <> Includes salary, longevity and vacation buy out. * these figures are from the Deputy Budget Officer | | | | | | | | |