

**GREENE COUNTY  
DEPARTMENT OF  
SOCIAL SERVICES**

**2018 ANNUAL REPORT**

## Department of Social Services

The Department of Social Service Staff has done an amazing job serving our community they keep the most vulnerable safe and healthy in some extreme situations. Our local economy has stabilized and has been reflected with fewer Supplemental Nutrition Assistance program(SNAP) cases being opened and a stable Temporary Assistance caseload. Child Protective Services(CPS) hot-line calls have increased as we have seen the drug crisis hit our community. One of our biggest issues has been the expanding homeless population without the resources available to house them. Our lack of affordable housing for this group has made it difficult for us to move this population out of hotels/motels. We are working with a group of clients who would benefit from 24 hour supervision either due to untreated drug/alcohol or mental health disorders. Due to changes in State Policy clients can remain noncompliant and still get housing assistance which has made our housing issues worse. We need to address this issue with a model that works for the clients and us that can be managed safely the current model of using hotels/motels is not appropriate.

### Overall Comparison from 2017-2018

**Temporary Assistance:** 308 cases compared to 302 in 2017.

**Supplemental Nutrition Assistance Program(SNAP):** 2,521 cases compared to 3,081 in 2017.

**Child Support Enforcement:** Greene County consistency remains one of the top counties each month for child support cases which have health insurance orders.

**Fraud/Resources Recovery Unit:** Referrals received during 2018 was 1068 compared to 1035 in 2017. Staff work produced a \$2,255,004 cost avoidance in client benefits.

**Child Welfare:** 69 children were provided foster care services compared to 85 in 2017.

**Child Protective Services(CPS):** 1014 new CPS reports compared to 961 in 2017, the opioid crisis is taking its toll on our residents.

**Protective Service for Adults:** 118 new referrals compared to 148 in 2017.

**Medicaid:** 3,325 cases compared to 3,428 in 2017 due to the transition of cases to the exchange.

**Homeless Initiative:** 353 new cases as compared to 261 cases in 2017. In December 2018 we had over 60 homeless cases compared to 50 in December 2017, 48 in December 2016 and 14 in December 2015. Homelessness numbers have grown, the opioid crisis and lack of affordable housing are a couple of the issues we are seeing.

**The following pages contain many details.**

**2018**  
**ELIGIBILITY YEARLY REPORT**

The Greene County Eligibility Unit is responsible for evaluating and processing all families and individuals who demonstrate a need for Temporary Cash Assistance, Medical, Supplemental Nutrition Assistance Program (SNAP) formally Food Stamps, Employment, Day Care and HEAP. The unit's main goal is to assist clients in obtaining personal responsibility, self-sufficiency, employment and health care. As of the end of 2018, the unit had processed **4095** applications. The breakdown of case load per program is,

Temporary Case Assistance	308 cases
TANF	133
SN	175
Medical	3,325 cases
SSI	1,458 cases
MA	1,867 cases
SNAP	2,521 cases
Day Care	27 cases
HEAP	3057 benefits

Also under Eligibility is our Child Support Unit, this unit helps establish paternity, establish support orders and collect and enforce support orders. The current case load for this unit is **2,091** cases.

**HEAP**

The HEAP Unit administers the federally funded Home Energy Assistance Program. It helps County residents with low income pay their utility and/or fuel bills. In 2018, Greene County households received regular and emergency energy grants totaling **\$1,457,636.00**.

Those eligible for HEAP and who have high utility/fuel bills are referred to the Weatherization Program which provides services to replace or improve heating equipment. These households now benefit from energy savings.

This Unit starts processing applications every September and remains in operation as long as the funding remains available. Two (2) contracted workers process all HEAP applications, including those that are taken at D.S.S. and from the Office for the Aging personnel. All Emergency applications are filed at the Department of Social Services.

## **DAY CARE**

The Family Day Care Program assisted two hundred twelve (212) families in obtaining day care services during the year. Approximately five hundred sixty two (562) children received services from thirty nine (39) providers who were either registered or informal.

## **CHILD SUPPORT ENFORCEMENT AND COLLECTION**

The Greene County Support Collection Unit had another successful year in collections, totaling \$44,24166.32. Paternity establishment, support establishment as well as collections for 2018 have once again exceeded the state requirements.

The Support Unit has a very high percentage of cases in compliance, 97.33% that have paternity, and 92.20% have support orders. We remain one of the top county's for health insurance orders.

The Support Collection Unit will strive to increase collections for 2019 to assist in the reduction of the County's DSS Temporary Assistance caseload as well as increase collections for the Public caseload.

## **RETRO SSI REIMBURSEMENT**

The Greene County Eligibility Unit is also responsible for processing Safety Net (single adult/childless couples) assistance cases who are anticipating the receipt of SSI benefits. Once the recipient is found to be SSI eligible, we coordinate with the Social Security Office, and all previous Temporary Assistance benefits covering the time frame of the retro SSI benefits are reimbursed to Greene County Department of Social Services. For 2018, we have recouped a total of \$210,371 for (fifty-two) 52 cases. Of which 71% (\$149,364) is local share.

## **SUPPORT PROGRAMS**

The Eligibility Unit continued a number of Support Programs in 2018. The funding for these programs came from funding entitled Flexible Fund for Family Services (FFFS). The flexibility offers the opportunity for Social Services to address emerging circumstances that Greene County's low income residents face on a daily basis such as homelessness, maintaining a safe home for their family, work, transportation, day care and child support.

### Disability Review

The disability review unit prepared and reviewed all cases for Aid to Disabled (AD) appropriateness thru 09/17/2018. This included a denial or approval review process by the Local Professional Medical Director/Physician as a contracted consultant. As of 09/19/2018 the AD process changed with the State Disability Review Team (SDRT) making all eligibility determinations. Initial referrals and system updates stayed with the LDSS. Agency eligibility staff and the Disability Unit RN/Medical Services Specialist are instrumental in assisting appropriate clients who need help applying for and receiving SSI benefits. Institute and maintain OMIG Restriction Program as deemed necessary for client's safety.

2018 Summary Statistics for the Disability Review Team are as follows:	
Cases Reviewed	22
Cases Approved	19
Cases Denied	0
Active Restriction Cases	47
SSI Application Assistance Cases	14

### Central Assessment Unit

This unit completes social and health assessments, with cooperation from the primary physician, for any county resident regardless of age or income. These assessments, performed by Registered Professional Nurses, determine an individual's ability to function safely in a non-institutional setting.

There are many programs and services offered through this unit. The Assisted Living Program (ALP) was designed for a population of clients who would otherwise be placed in a skilled nursing facility. Many cases are increasingly complex and time-consuming as psycho-social issues impact care levels. In addition, this unit administers the Consumer Directed Personal Assistance Program (CDPAP), Personal Care Aide (PCA) Program, Personal Emergency Response System (PERS), and Care at Home (CAH) Program. Staff is also certified to complete Patient Review Instrument (PRI) for nursing home placement. CAU staff work closely with Protective Services for Adults and are active in the community as members of many health-related advisory boards.

Utilization Statistics for 2018 are as follows:	
Referrals	99
Consultations	71
Admissions	48
Discharges	43
PRI (Patient Review Instrument/Screens)	4

## **Children and Family Services 2018 Annual Report**

### **Child Welfare**

A total of **69** children were provided foster care services in 2018; with **8** children directly placed with relatives under Article 10, with **48** children living in foster boarding homes or kinship foster homes and with **13** children residing in institutional foster care settings. These foster children were placed either in the care and custody of the Commissioner of Social Services, or directly with relatives due to the following actions.

Placement Category	2017 carry over	2018 New Placements
Voluntary Placement	0	0
Voluntary Surrender	1	0
CPS Removal (Abuse/Neglect)	47	11
JD/PINS	1	1
Art 10 Direct Placement	2	6
Totals	51	18

Of the total number of children in care, **9** were provided with adoptive/KinGap services, which resulted in **4** children being discharged as their adoption was finalized and **0** children were discharged to KinGap. There were **63** children receiving adoptive subsidies or Kingap money during the year.

There were **16** children discharged to their parents, **1** discharged to a responsible relative/care-giver, and **1** youth discharged to their own responsibility. As of December 31, 2018, the custody of **51** children remained with Commissioner of Social Services or Article 10 Direct placement and **1** child in the custody of the Office of Children and Family Services.

All children and families were offered after care/preventive services through DSS case management prior to discharge from foster care, to assist the family with the transition of the foster youth back into their homes and community. All foster youth being discharged were also referred to the Greene County SPOA (Single Point of Access) Committee for review of available community resources to help support the youth and family.

The Child Welfare Unit currently consists of one Grade B supervisor, 2 Senior Caseworkers and 6 caseworkers, 1 Social Welfare Examiner and 1 Community Services worker.

## **Child Protective Services**

During the year 2018, the Greene County Child Protective Unit investigated as a lead or secondary Agency, a total of one thousand and fourteen (1014) new reports of Child Abuse and Maltreatment. This is an increase from the nine hundred and sixty-one (961) reports investigated in the year 2017. During the 2018 calendar year there were a total of thirty-nine (39) Neglect Petitions filed by the Child Protective Unit. The 2018 Petitions resulted in fifteen (15) children being removed from their caretakers.

The Child Protective Unit is staffed by seven (7) Caseworkers, three (3) Senior Caseworkers and one (1) Grade B Supervisor.

## **Preventive JD/PINS Unit**

During the year 2018, the Preventive JD/PINS Unit provided preventive services and foster care services to 141 children from 81 families. These families were referred from Child Protective, Pre-PINS program, Probation, Mental Health, School and local Doctor's offices. We assisted in a secondary role for two (2) families from other counties. Out of the 141 children, 26 were PINS/JD youth placed outside of the home in a Residential or Group Home setting. At the end of 2018, 3 children had been returned home and re-entered placement, 0 had been discharged to Independent Living, 20 had successfully been discharged home and 15 children remained in the custody of the Commissioner. 2 children were provided adoption service and 12 children were removed under neglect and placed with relatives under a Direct 10 placement or foster care.

The Preventive Unit consists of one Grade B supervisor, one Senior Caseworker and five Caseworkers.

<b>Placement Category</b>	<b>2017 Carry Over-placements</b>	<b>2018 New cases-placements</b>
JD/PINS	12	16
Art 10 Direct Placement/FC	3	9

**Northern Rivers Family Services  
Northeast Parent & Child Society- Intensive Aftercare Prevention Program  
2018 Annual Statistics  
Greene County**

- During 2018, Northeast Parent & Child Society's Intensive Aftercare Prevention Program (hereafter, IAPP) in Greene County served a total of 20 families (involving 33 adults and 54 children).
  - Of these 20 families, 1 family (involving 2 adults and 3 children) had an intake with IAPP in 2016.
  - Of these 20 families, 6 families (involving 9 adults and 13 children) had an intake with IAPP in 2017.
  - Of these 20 families, 13 families (involving 22 adults and 38 children) had an intake with IAPP in 2018.
  
- During 2018, 0 families were assessment/consultation cases only.
  
- During 2018, a total of 11 families (involving 19 adults and 35 children) were discharged from Northeast's IAPP services in Greene County. Of these 11 families, 3 of them had children with multiple goals.
  - Of the 35 children discharged in 2018, 25 children (from 10 families) had the goal of prevent placement or prevent return to placement
    - Of these 25 children, 25 children (from 10 families) were prevented from placement or prevented from returning to placement
  - Of the 35 children discharged in 2018, 10 children (from 5 families) had the goal of reunification.
    - Of these 10 children, 8 children (from 4 families) were reunified and remained home.
  
- The average length of service for the 11 discharged families was approximately 10 months.



## **Adult Protective Services**

During 2018 there were 118 new referrals made to Protective Services for Adults (PSA). This was a decrease from 2017 (148). There were 43 open protective cases of which 27 were guardianship cases.

There were 27 cases in receipt of preventive services and 29 home management service cases. Financial management services were provided to 86 open cases. Legal intervention was necessary in 3 of the cases. In total we were named guardian or temporary guardian for 7 individuals. Throughout most of 2018, a Grade B Supervisor, a senior caseworker, three caseworkers, a shared community service worker and two shared registered nurses staffed the PSA unit.

The priority for 2019 is to continue this unit's commitment to accurately assess the needs of impaired adults and to intervene effectively in order to assist these individuals. This unit's resources and expertise will continue to be focused entirely on achieving positive outcomes for impaired adults regardless of their situation and limitations. As always we will continue to strive to maintain impaired adults safely in the community. We will choose placement in a supervised setting only in those situations where all other less restrictive options have been exhausted. These efforts will involve but not be limited to identifying impaired adults and providing preventive services as well as crisis intervention services.

In the coming year we plan to focus on those individuals who can only be described as the very aged (85+) as we continue to see an increase in these individuals living in the community. We are also seeing a dramatic increase in the number of young adults (20-30 years of age) who have varying levels of impairment caused by mental illness, alcohol/drug use and/or limited intellectual capacity. As a result, these individuals are unable to navigate the complexities of living independently in the community and are at risk of harm. In addition, they have few informal supports in the community. Both these groups of impaired adults present special challenges and needs which require comprehensive service coordination in order to maintain them safely in the community. This requires an increased commitment to working collaboratively and creatively with other agencies. At all times an individual's inherent right to self-determination will be respected.

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**2018**  
**ANNUAL REPORT**  
**FRAUD/RESOURCES RECOVERY UNIT**  
**GREENE CO. DEPT OF SOCIAL SERVICES**

Staff: 1 Resource Consultant; 1 Examiner; 4 (Part Time) Investigators

Our Unit plays a major role in reclaiming tax dollars through the many avenues available to us. Sources of recovery come from our Resource Unit, our Fraud Unit, by cost avoidance measures through our Front End investigations (FEDS and EVRS) and by disqualifications from our assistance programs and restitutions paid as a result of welfare fraud.

This year, Greene County continues to participate in the Estate, Casualty and TEFRA Recovery Program with Health Management Systems (HMS). Greene County works together with HMS to provide resource leads and answer any questions, as well as providing any further documentation they may need to pursue recovery. The Local District continues to pursue some remaining Medicaid resources, but we are now primarily concentrating on Temporary Assistance liens, recovery of personal needs accounts, burial reimbursements, and miscellaneous payments.

**FRAUD**

This year our Fraud Unit received 895 referrals to be investigated. Fraud allegations are generated through referrals from within our Agency, the State (OTDA and OMIG), or from the general public. The Case Examiners also refer cases under the Front End Detection System (FEDS) or the Eligibility Verification Review (EVR) process. The FEDS and EVR cases are investigated prior to case opening and, if founded, the case is usually denied by the examiner resulting in cost avoidance.

The FEDS and EVR referrals are required to be completed within ten (10) working days. The advantage of these referrals is cost avoidance when the case is denied or benefits are reduced due to the positive results of the investigation. Our cost avoidance for FEDS and EVR referrals for the year 2018 was \$2,248,992.00.

Our Unit also receives referrals from State driven matches. These State matches include: the Prison Match from the Department of Corrections which alerts us to incarcerated clients; the PARIS Match which covers the Temporary Assistance, Food Stamps and Medicaid Programs and determines if an individual is receiving assistance in more than one County/State at the same time; the Federal Prison Match whose purpose is to remove incarcerated individuals from assistance programs for which they are ineligible; the OTDA Recipient Fraud Match System (RFMS) which forwards Fraud allegations to the Local Department of Social Services (LDSS); and the VED/RFI report which could alert us to unreported income. In April 2018, OTDA added SNAP NDNH matches to VED/RFI. In 2014, the

State developed 2 new referral matches which include the EBT Out-Of-State match and the Bordering State match which also both determine if assistance is received in more than one state.

There were 895 alleged fraud cases investigated to completion resulting in the detection of \$5,299.04 in welfare fraud. Of that, 4 referrals were dismissed; 790 referrals involved FEDS and EVRS; 93 fraud referrals were unfounded as intentional fraud; and 2 individuals were reviewed with the District Attorney. Zero (0) of these individuals were referred for criminal prosecution. There were 0 individuals arrested and 3 dispositions received. The amount of fraud involved in these dispositions totaled \$5,299.04. One (1) individuals were called in for an Agency Conference after the District Attorney review to discuss the fraud overpayments and to sign the Repayment and Disqualification Agreements. These individuals were not criminally prosecuted as the overpayment amounts were minimal and no false instruments were involved. The amount of fraud dollars involved in these clients called in was \$818.00. In conjunction with the District Attorney's Office more monies are being recovered when we call-in and meet with clients vs. spending years held up in court due to arrests.

We continue to refer our non-paying "call- ins" (clients who were not prosecuted but signed repayment agreements) back to the District Attorney for prosecution. We have had some success acquiring repayment/disqualification agreements and payments by certified mail from the clients who have moved out of jurisdiction and are not able to be extradited.

We are currently using several websites which are very helpful in our investigations. The first is Accurint (LexisNexis) whose services allow us to locate individuals, perform property searches, obtain deed information throughout the United States and search voter registrations to assist us in locating individuals. These are just a few of the services offered by Accurint to assist us in our daily investigations.

DMV (Department of Motor Vehicles) allows us to conduct record searches, particularly registered vehicles.

GIS (Geographical Information Systems) enables us to ascertain whether a client owns any property in Greene County.

The Work Number (TALX) allows us to search present and/or past employers of certain clients.

CBC Innovis often helps with clients' history such as past or present employment, real estate owned by clients, and address history. It also allows us to view clients' credit reports which can be helpful in ascertaining if their bills are paid up to date.

We are also connected with the National Insurance Crime Bureau, ISO. This service allows us to search records of all insurance companies that our clients may be involved with to determine if our clients are collecting funds from an insurance company while fraudulently receiving social service benefits. It also enables us to ascertain if a client has a lawsuit pending upon which we can file a lien.

Another service we utilize is Electronic Disqualification Recipient System (EDRS) which is through the USDA. Access to this system allows us to check anywhere in the United States to see if a

client has had previous food stamp disqualifications elsewhere. This could result in longer periods of food stamp disqualifications if this is discovered.

The total amount collected for the year 2018 from recipients determined to have committed a fraudulent activity was \$5,299.04. There were a total of two (2) disqualifications from the assistance programs. Of these, one (1) was disqualified from the Temporary Assistance for Needy Families Programs one (1) for twelve (12) months, realizing a total cost avoidance of \$4,332.00. One (1) individual was disqualified from the SNAP program for twelve (12) months for a cost avoidance of \$1,680.00.

Total cost avoidance from disqualifications was \$6,012.00.

**REFERRALS RECEIVED**

	<u>2018</u>	<u>2017</u>
Fraud Allegations	105	140
Front End Detection	617	586
EVR	173	203
Prison Match	14	11
PARIS Match	132	82
VED/RFI HITS	9	0
EBT Out-Of-State	17	13
Bordering State	1	0
IVES/1099 Tax Match	0	0
<b>TOTALS</b>	<b>1068</b>	<b>1035</b>

**REFERRALS COMPLETED**

	<u>2018</u>	<u>2017</u>
Fraud Allegations	111	141
Front End Detection	661	524
EVR	175	194
Prison Match	11	11
PARIS Match	132	82
VED/RFI HITS	9	0
EBT Out-Of-State	17	13
Bordering State	1	0
IVES/1099 Tax Match	0	0
<b>TOTALS</b>	<b>1117</b>	<b>965</b>

**COST AVOIDANCE**

	<u>2018</u>	<u>2017</u>
FEDS	\$1,838,670.00	\$ 2,045,496.00
EVR	410,322.00	656,400.00
DISQUALIFICATIONS	<u>6,012.00</u>	<u>25,128.00</u>
<b>TOTAL</b>	<b>\$ 2,255,004.00</b>	<b>\$ 2,727,024.00</b>

**RESOURCES**

Locally, we worked 80 referrals this past year in our Resource Unit. As of July 1, 2011 we refer all leads involving Medicaid claims to HMS to file liens and pursue appropriate recoveries.

Resources recovered locally this year include:

Three (3) Lien satisfactions were filed for a total recovery of \$11,617.17.

Three (3) mortgage liens were filed. Three (3) mortgage liens were discharged. Total recovery was \$8623.03

Eighty (80) referrals were received on deceased clients regarding their Personal Needs Accounts remaining at the Nursing Homes and \$27,670.11 was recovered.

We also recovered \$3,213.55 involving two (2) "miscellaneous" collections which consist of repayment of assistance through pension payments, unreported income, trusts and excess resources.

### RESOURCE COLLECTIONS

<u>2018</u>		<u>2017</u>
-0-	Discharge of MRPL	\$ 0
-0-	Release of Claim Against Estate	0
\$ 11,617.17	Satisfaction of Liens	10,134.98
8,623.03	Discharge of Mortgage	38,745.51
27,670.11	Personal Needs Account	42,909.64
<u>3,213.55</u>	Miscellaneous Collections	<u>2,739.75</u>
<b>\$ 51,123.86</b>	<b>TOTALS</b>	<b>\$ 94,529.88</b>

### TOTAL COLLECTIONS 2018

\$ 20,028.20 (FRAUD)  
51,123.86 (RESOURCES)  
**\$ 71,152.06 TOTAL**

### **FOLLOWING ARE THE CLAIMS COLLECTED BY HMS:**

Casualty Claim	\$ 98,076.70
Estate Claims	214,787.67
<u>TEFRA Claims</u>	<u>- 0-</u>
<b>TOTAL</b>	<b>\$ 312,864.37</b>

### Homeless Initiative

In September 2009, the Staff Development Coordinator was assigned the responsibility to develop the Homeless Initiative Program and to provide direct supervision over the new caseworker responsible for motivating the Safety Net Assistance (SNA) homeless population into permanent housing and employment.

In 2010 the Temporary Assistance for Needy Families (TANF) homeless population was included under this caseworker's responsibilities.

The clients are referred by the Social Welfare Examiner's where upon the caseworker conducts scheduled and unscheduled contacts with the SNA & TANF clients on a weekly basis to assist with goal setting, referrals, advocacy, permanent housing and motivation for conducting employment search to order to promote self sufficiency. The caseworker works in collaboration with the eligibility department, children & family services staff and other community based agencies that also includes maintaining a rapport with area landlords to establish a list of available low income rental properties.

In 2018, a total of 308 cases were referred to the program with 45 cases carried over from 2017 with a total of 353 cases being managed. A total of 246 cases were placed in permanent housing or closed for varying reasons. There were 62 remaining cases carried into 2019.

2018 New Cases (254 SNA + 54 TANF)	308
2017 Cases Carried Over	45
Total Cases	353
2018 Resolved Cases	246
Remaining Cases (Carried into 2019)	62

## **Administration/Accounting**

The Accounting Unit is responsible for monitoring and processing all cash receipts and disbursements of the department, and for the proper recording of all agency expenditures and revenues to The County Treasurer's Office. This includes administrative expenses as well as payments made on behalf of clients served in the various program areas.

In addition to auditing authorizations and processing payments, the accounting department is responsible for the timely preparation and submission of all monthly and quarterly claims to the appropriate state agencies for maximum reimbursement of federal and state aid. Other functions of the unit include financial management case reconcilements, bank reconcilements, maintenance of employee time and attendance records, and preparation and submission of the agency payroll.

The Accounting Unit is under the supervision of The Director of Administrative Services, who is responsible for the preparation, submission, and monitoring of the agency's budget. The remaining staff includes one accounting supervisor, one principal account clerk, two senior account clerks, and one account clerk/typist.

Total net local share for Greene County for all programs and administration in 2018 was \$13,313,349 (unaudited), which resulted in the agency finishing the year \$961,184 under the 2018 adopted budget.

Staff turnover, along with a corresponding drop in fringe benefits costs, were the main reasons for our administrative local share finishing \$385,755 under budget.

Greene County's local share of Medicaid expenses were \$82,409 under budget primarily due to the enhanced Federal Medicaid Assistance Percentage (FMAP) that was included in The Federal Affordable Care Act of 2010. This enhanced FMAP began in 2014 and continued to grow in 2015 through 2018.

The County local share cost in The Safety Net Assistance Program, increased a modest 2.58% in 2018 compared to the 11.14% that was budgeted. This resulted in the County local share coming in under 2018 budget by \$95,846.

The actual average number of children in care was sixty-eight compared to the average budgeted of seventy-five. Due to this lower than anticipated number of children in care, we were able to finish the year \$397,174 under in the Children and Family Services program areas.

The following pages provide a fiscal summary for the year 2018, as well as a detailed analysis of budget results for administrative and program costs.



	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2018</b>	<b>2018</b>	<b>Savings/ (Shortfall)</b>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Adopted</u>	<u>Actual</u>	
6010.1 Admin-Personal Serv.	4,196,732	3,855,923	4,048,953	4,500,672	4,512,743	4,225,720	287,023
6010.2 Admin-Equipment.	52,113	80,724	27,933	75,000	75,000	97,020	(22,020)
6010.4 Admin-Contractual.	1,045,856	958,655	953,787	1,089,250	1,089,250	950,565	138,685
6010.8 Admin-Employee Benefits	<u>2,538,706</u>	<u>2,258,267</u>	<u>2,168,922</u>	<u>2,661,365</u>	<u>2,665,983</u>	<u>2,323,645</u>	<u>342,338</u>
<b>Total Appropriations</b>	<b>7,833,407</b>	<b>7,153,569</b>	<b>7,199,595</b>	<b>8,326,287</b>	<b>8,342,976</b>	<b>7,596,950</b>	<b>746,026</b>
<b>2401.1 Interest &amp; Earnings</b>				<b>50</b>	<b>50</b>	<b>989</b>	<b>939</b>
2770.1 Repayments	18,610	17,826	16,404	17,000	17,000	14,409	(2,591)
3610 State Aid	1,023,138	926,844	917,016	1,060,000	1,060,000	948,515	(111,485)
4610 Federal Aid	2,656,308	2,440,247	2,486,913	2,770,000	2,770,000	2,534,030	(235,970)
4611 SNAP Admin	642,664	591,166	616,454	657,000	657,000	593,316	(63,684)
4615 Flex Fund For Family Serv (FFFS)	<u>2,087,826</u>	<u>2,200,290</u>	<u>2,075,977</u>	<u>2,175,000</u>	<u>2,175,000</u>	<u>2,227,520</u>	<u>52,520</u>
<b>Total Repayments &amp; Revenues</b>	<b>6,428,546</b>	<b>6,176,373</b>	<b>6,112,764</b>	<b>6,679,050</b>	<b>6,679,050</b>	<b>6,318,779</b>	<b>(360,271)</b>
<b>Local Share-Administration</b>	<b>1,404,861</b>	<b>977,196</b>	<b>1,086,831</b>	<b>1,647,237</b>	<b>1,663,926</b>	<b>1,278,171</b>	<b>385,755</b>
<b>6055.4 Day Care - Non Title XX</b>	<b>281,518</b>	<b>338,929</b>	<b>305,884</b>	<b>400,000</b>	<b>400,000</b>	<b>231,799</b>	<b>168,201</b>
1855 Repayments	40	180	1,812	0	0	0	0
3655 Federal & State Aid	<u>246,602</u>	<u>316,382</u>	<u>288,127</u>	<u>380,000</u>	<u>380,000</u>	<u>218,980</u>	161,020
<b>Total Repayments &amp; Revenues</b>	<b>246,642</b>	<b>316,562</b>	<b>289,939</b>	<b>380,000</b>	<b>380,000</b>	<b>218,980</b>	<b>161,020</b>
<b>Local Share-Day Care</b>	<b>34,876</b>	<b>22,367</b>	<b>15,945</b>	<b>20,000</b>	<b>20,000</b>	<b>12,819</b>	<b>7,181</b>
<b>6070.4 Services for Recipients</b>	<b>531,310</b>	<b>549,982</b>	<b>541,989</b>	<b>550,000</b>	<b>550,000</b>	<b>546,181</b>	<b>3,819</b>
1870 Repayments	90	0	0	225	225	0	(225)
3670 State Aid	1,271,995	1,110,948	1,212,580	1,120,000	1,120,000	1,229,125	109,125
4670 Federal Aid	<u>172,605</u>	<u>169,473</u>	<u>188,012</u>	<u>160,000</u>	<u>160,000</u>	<u>139,968</u>	(20,032)
<b>Total Repayments &amp; Revenues</b>	<b>1,444,690</b>	<b>1,280,421</b>	<b>1,400,592</b>	<b>1,280,225</b>	<b>1,280,225</b>	<b>1,369,093</b>	<b>88,868</b>
<b>Local Share-Services for Recipients</b>	<b>(913,380)</b>	<b>(730,439)</b>	<b>(858,603)</b>	<b>(730,225)</b>	<b>(730,225)</b>	<b>(822,912)</b>	<b>92,687</b>
<b>6100.4 Medical Assistance-Capped</b>	<b>9,266,532</b>	<b>9,385,740</b>	<b>9,377,435</b>	<b>9,388,132</b>	<b>9,388,132</b>	<b>9,313,334</b>	<b>74,798</b>
1801 Repayments	260,923	331,763	389,556	180,000	180,000	187,448	7,448
3601 State Aid	(131,134)	(98,849)	(89,615)	(90,000)	(90,000)	(91,882)	(1,882)
4489 Stimulus FMAP Increase	0	0	0	0	0	0	0
4601 Federal Aid	<u>(131,139)</u>	<u>(98,760)</u>	<u>(86,269)</u>	<u>(90,000)</u>	<u>(90,000)</u>	<u>(87,955)</u>	2,045
<b>Total Repayments &amp; Revenues</b>	<b>(1,350)</b>	<b>134,154</b>	<b>213,672</b>	<b>0</b>	<b>0</b>	<b>7,611</b>	<b>7,611</b>
<b>Local Share-Medical Assistance</b>	<b>9,267,882</b>	<b>9,251,586</b>	<b>9,163,763</b>	<b>9,388,132</b>	<b>9,388,132</b>	<b>9,305,723</b>	<b>82,409</b>

	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Requested</u>	<u>2018 Adopted</u>	<u>2018 Actual</u>	<u>Savings/ (Shortfall)</u>
6106.4 Adult Homes-Special Needs	0	0	0	1,000	1,000	0	1,000
3606 State Aid	0	0	0	<u>1,000</u>	<u>1,000</u>	0	(1,000)
<b>Local Share - Special Needs</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
6109.4 Family Assistance	2,265,010	2,235,124	1,871,496	2,232,000	2,232,000	2,014,055	217,945
1809 Repayments	242,827	161,102	193,126	220,000	220,000	136,853	(83,147)
3609 State Aid	0	0	0	0	0	0	0
4609 Federal Aid	<u>871,061</u>	<u>1,014,255</u>	<u>860,872</u>	<u>906,000</u>	<u>906,000</u>	<u>1,205,084</u>	299,084
Total Repayments & Revenues	1,113,888	1,175,357	1,053,998	1,126,000	1,126,000	1,341,937	215,937
<b>Local Share-Family Assistance</b>	<b>1,151,122</b>	<b>1,059,767</b>	<b>817,498</b>	<b>1,106,000</b>	<b>1,106,000</b>	<b>672,118</b>	<b>433,882</b>
6119.4 Foster Care	3,729,070	4,213,117	4,442,424	4,755,000	4,755,000	4,158,813	596,187
6119.4 Committee on Special Ed.	<u>715,511</u>	<u>1,022,454</u>	<u>1,247,341</u>	<u>1,550,000</u>	<u>1,550,000</u>	<u>1,383,453</u>	166,547
6119.4 Total Child Care Approp.	4,444,581	5,235,571	5,689,765	6,305,000	6,305,000	5,542,267	762,733
1811 Child Support Incentive	55,474	59,423	59,100	53,000	53,000	57,944	4,944
1819 Repayments	517,127	492,972	976,825	795,000	795,000	696,987	(98,013)
3619 State Aid-Adopt Subs & FCBG	2,370,005	2,637,968	2,365,118	2,615,000	2,615,000	2,204,664	(410,336)
4619 Federal Aid	1,229,107	1,311,506	1,377,839	1,435,000	1,435,000	1,392,423	(42,577)
4661 Federal Aid - Title IV-B Funds	<u>103,191</u>	<u>161,119</u>	<u>8,933</u>	<u>100,000</u>	<u>100,000</u>	<u>41,623</u>	(58,377)
Total Repayments & Revenues	4,274,904	4,662,988	4,787,815	4,998,000	4,998,000	4,393,641	(604,359)
<b>Local Share-Child Care</b>	<b>169,677</b>	<b>572,583</b>	<b>901,950</b>	<b>1,307,000</b>	<b>1,307,000</b>	<b>1,148,625</b>	<b>158,375</b>
6123.4 Juvenile Delinquents	246,378	185,998	68,458	205,000	205,000	197,522	7,478
1823 Repayments	2,731	1,896	2,735	1,000	1,000	1,245	245
3623 State Aid	<u>698</u>	<u>26,855</u>	<u>17,718</u>	<u>20,600</u>	<u>20,600</u>	<u>8,494</u>	(12,106)
Total Repayments & Revenues	3,429	28,751	20,453	21,600	21,600	9,739	(11,861)
<b>Local Share -Juvenile Delinquents</b>	<b>242,949</b>	<b>157,247</b>	<b>48,005</b>	<b>183,400</b>	<b>183,400</b>	<b>187,783</b>	<b>(4,383)</b>
6129.4 State Training Schools	13,282	0	0	25,000	25,000	253,565	(228,565)
<b>Local Share - State Training Schools</b>	<b>13,282</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>253,565</b>	<b>(228,565)</b>

	<u>2015 Actual</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Requested</u>	<u>2018 Adopted</u>	<u>2018 Actual</u>	<u>Savings/ (Shortfall)</u>
6140.4 Safety Net	1,887,204	1,866,039	1,920,353	2,095,000	2,095,000	1,930,735	164,265
1840 Repayments	315,695	186,661	357,652	300,000	300,000	302,028	2,028
3640 State Aid	418,059	466,131	426,407	539,000	539,000	468,697	(70,303)
4640 Federal Aid	<u>26,459</u>	<u>7,359</u>	<u>17,070</u>	<u>12,000</u>	<u>12,000</u>	<u>11,856</u>	(144)
Total Repayments & Revenues	760,213	660,151	801,129	851,000	851,000	782,581	(68,419)
<b>Local Share - Safety Net</b>	<b>1,126,991</b>	<b>1,205,888</b>	<b>1,119,224</b>	<b>1,244,000</b>	<b>1,244,000</b>	<b>1,148,154</b>	<b>95,846</b>
6141.4 Home Energy Assist. Program	66,277	16,782	25,145	55,000	55,000	20,189	34,811
1841 Repayments	92,296	97,582	70,996	80,000	80,000	85,113	5,113
4641 Federal Aid	<u>(30,202)</u>	<u>(86,865)</u>	<u>(45,851)</u>	<u>(25,000)</u>	<u>(25,000)</u>	<u>(64,927)</u>	(39,927)
Total Repayments & Revenues	62,094	10,717	25,145	55,000	55,000	20,186	(34,814)
<b>Local Share - H.E.A.P.</b>	<b>4,183</b>	<b>6,065</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>(4)</b>
6142.4 Emergency Assist for Adults	95,830	130,877	139,182	135,000	135,000	257,148	(122,148)
1842 Repayments	146	650	4	400	400	0	(400)
3642 State Aid	<u>47,616</u>	<u>65,442</u>	<u>67,862</u>	<u>67,300</u>	<u>67,300</u>	<u>127,849</u>	60,549
Total Repayments & Revenues	47,762	66,092	67,866	67,700	67,700	127,849	60,149
<b>Local Share - EAA</b>	<b>48,068</b>	<b>64,785</b>	<b>71,316</b>	<b>67,300</b>	<b>67,300</b>	<b>129,299</b>	<b>(61,999)</b>
<b>Summary</b>							
<b>Appropriations</b>	<b>26,931,329</b>	<b>27,098,611</b>	<b>27,139,302</b>	<b>29,717,419</b>	<b>29,734,108</b>	<b>27,903,745</b>	<b>1,830,363</b>
<b>Repayments</b>	<b>1,505,959</b>	<b>1,350,055</b>	<b>2,068,210</b>	<b>1,646,675</b>	<b>1,646,675</b>	<b>1,483,016</b>	<b>(163,659)</b>
<b>State Aid</b>	<b>5,246,979</b>	<b>5,451,721</b>	<b>5,205,213</b>	<b>5,712,900</b>	<b>5,712,900</b>	<b>5,114,442</b>	<b>(598,458)</b>
<b>Federal Aid</b>	<b><u>7,627,880</u></b>	<b><u>7,709,790</u></b>	<b><u>7,499,950</u></b>	<b><u>8,100,000</u></b>	<b><u>8,100,000</u></b>	<b><u>7,992,938</u></b>	<b><u>(107,062)</u></b>
<b>Total Repay &amp; Rev</b>	<b>14,380,818</b>	<b>14,511,566</b>	<b>14,773,373</b>	<b>15,459,575</b>	<b>15,459,575</b>	<b>14,590,396</b>	<b>(869,179)</b>
<b>Local Share</b>	<b>12,550,511</b>	<b>12,587,045</b>	<b>12,365,929</b>	<b>14,257,844</b>	<b>14,274,533</b>	<b>13,313,349</b>	<b>961,184</b>

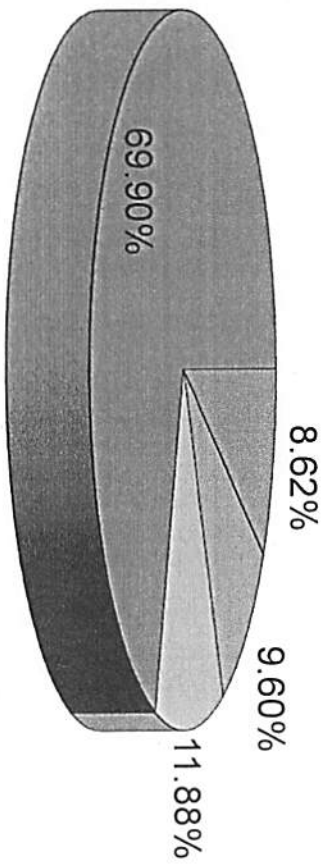
	2018 Adopted Budget	2018 Actual	2018 Actual Over/Under Adpoted Budget
Appropriations	\$29,734,108.00	\$27,903,745.00	\$1,830,363.00
Less Repayments	1,646,675.00	1,483,016.00	(163,659.00)
Less State & Federal Aid	13,812,900.00	13,107,380.00	(705,520.00)
Local Share	<u>\$14,274,533.00</u>	<u>\$13,313,349.00</u>	<u>\$961,184.00</u>

Brackets indicate over budget for appropriations and local share and under budget for repayments and aid.

	2017 Actual	2018 Actual	Change	Percent Change
Appropriations	\$27,139,302.00	\$27,903,745.00	(\$764,443.00)	-2.82%
Less Repayments	2,068,210.00	1,483,016.00	(\$585,194.00)	-28.29%
Less State & Federal Aid	12,705,163.00	13,107,380.00	\$402,217.00	3.17%
Local Share	<u>\$12,365,929.00</u>	<u>\$13,313,349.00</u>	<u>(\$947,420.00)</u>	<u>-7.66%</u>

Negative indicates increase for apprpations and a local share and decrease in repayments and aid.

## 2018 Local Share Distribution



- Safety Net 8.62%
- Administration 9.60%
- Family Assistance & Services 11.88%
- Medical Assistance 69.90%