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Department of Human Services

Annual Report 2015



NY Connects
Your Link to Long Term
Services and Supports

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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 (also known as Club 39) in Athens, Coxsackie Senior Center, 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 seventeen Full Time employees, twelve Part Time employees, eight Per Diem employees, one contracted Attorney, one contracted Registered Dietician and approximately two hundred active volunteers to provide services to the county's citizens. A fleet of eight 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.

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 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.

2015 GOALS

1. *Develop a handbook for the HDM program and the Homebound Medical Transportation program volunteers based on the general volunteer handbook.*

- Program specific Policy and Procedures Handbooks for both programs were developed.

2. *Redesign the Orientation and training of all volunteers.*

- All volunteers must file an application, agree to a background check, complete an orientation and participate in a task specific training. Volunteers are trained by the Volunteer Coordinator and the program specific staff member or station director. We have included discrimination and harassment training as well. This is an ongoing goal that will be reviewed each year to ensure proper training of volunteers and coordination with staff.

3. *Introduce Advisory Board trainings.*

- We have not accomplished this goal. It will be transferred to the 2016 goal plan

4. Standardize policies and procedures throughout the whole department.

- This goal is currently in process. It will be finalized within the year.

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 main 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.

There are fluctuations in the totals reported. These are normal from year to year. Due to the mild winter, we did not have to use the "Blizzard Boxes", which are shelf stable meals, to the same degree that we needed to in 2014. We did however have to close the center and use the Code Red system twice in the month of February due to snow. We had an increase in the number of case managed clients. We had an increase in the number of Farmer's Market coupons that were issued. We expanded the locations at which seniors could receive the coupons. The Hamlet Bus saw an increase in riders as a direct result of expanding our service area and including special events. Health Insurance Information Counselling Assistance Program (HIICAP) and saw a spike in clients served due in part to a marketing campaign and the Medicare Minute presentations that are delivered monthly around the county. HEAP (Home Energy Assistance Program) saw a decrease.

NYSOFA regionalized the Ombudsman program. Our program ended on September 29, 2015 when we turned over all program materials to the new Regional Coordinator.

We keep a waiting list for 5 of our services. They are Personal Care, Housekeeping, Caregiver, Home Delivered Meals and Personal Emergency Response System (PERS). We average 3 people at one time on the Personal Care, Housekeeping and PERS list. Caregiver normally only has one person on the waiting list and Home Delivered meals rarely has anyone listed. 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. The exception to the waiting list average was September 2015. We received an influx of referrals that resulted in 5 people on the Personal Care Waiting list and 10 people seeking housekeeping services.

NYSOFA expected our department to serve 1,400 clients in 2015. We served 1,970.

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. 2015 was our 5th annual celebration. The theme was a Luau.

August 29, 2015 marked our Rosie the Riveter Day. We sponsored a 1940’s themed event that honored those that “kept the home fires burning”. 200 people attended.

EVALUATION

Each year NYSOFA conducts a 2 day program evaluation. Our evaluation was conducted on December 16 and 17, 2015. We were noted for some best practices in the delivery of services to our community. Those best practices are:

- A Client Responsibility form was created for the homebound medical transportation program with a goal of ensuring that prospective riders understand both the parameters of the program and their responsibility in helping the service run efficiently.
- The legal services program staff call the client the day before their appointment to remind them to attend, cutting down on time wasted by no-shows. Surveys are also available immediately following the appointment. These are placed on the table with a suggested contribution envelope.
- Weekend hours were instituted for Personal Care and Housekeeping clients to best utilize the small pool of aides that are available. This allows GCDFA to better meet the needs of their clients.

- Our collaboration with Ulster Greene ARC regarding the Greene County Bus System was viewed as a positive to help seniors travel throughout the county more efficiently and to potentially assist Personal Care Aides commute to work.

Areas that were identified as needing additional follow-up are:

- Federal program standards require all states to be at 10% or less missing data for all indicators for periods after 4/1/14. The racial and ethnic data reported in 5 areas exceeded the 10% threshold. (We have examined this and determined that this is a direct result of a software issue. We have to save this data more than once for it to be included in the totals)
- Client assessments and re-assessments need to be completed every 365 days. We showed 12 that were overdue. (9 of these clients were inactive and were removed from the client list. – Clients will now be seen during the 11th month of their year to ensure compliance with the 365 day completion timeline.)
- We monitored all directly provided and contracted services as requested. The results were communicated verbally. Monitoring documentation and the request for Corrective Action Plans must be in written form. (We did not detect any deficiencies that required a Corrective Action Plan from our contractors and will comply with the written policy in the future)
- We must include a suggested contribution level in our contributions policy equal to the actual cost of the service for participants who self-disclose income at or above 185% of poverty. (Signage was created and distributed to all of the centers. We did not change it in our written procedures. That has been rectified.)
- Home Delivered Meal temperature records indicate on 2 days that the holding temperature was below the required 140 degrees at one of the meal sites. (We have retrained the volunteers in how to accurately take and record the food temperature as other longer meal routes from the same center were within the required temperature settings.)

Every 3 years NYSOFA conducts a fiscal audit of Area Agencies on Aging (AAA). Our audit took place on March 30 and 31, 2015. NYSOFA cited the following:

- “We recognize the agency-wide effort that goes into completing time studies and analyzing time study data, and we were pleased by the approach used by Greene County AAA staff. The forms used gathered all requisite data in a non-invasive manner, and were used for budget comparisons, and to properly allocate personnel to its appropriate

services. We appreciate the AAA's efforts and concern for the equitable distribution of costs among aging programs."

- No recording errors were noted on the accounting ledger, and no material financial issues were found on the ledgers.
- "The AAA is commended for its regular vouchering practices, and for its thorough job of tracking allocations across programs."
- The contracts are regularly monitored, and the purchasing of services and commodities are carefully overseen.
- No recording errors were noted on the accounting ledger, and no material financial issues were found on the ledgers.
- The level of recordkeeping was excellent.
- "Your offices do a commendable job in managing your funds."

An internal evaluation resulted in the return of a weekly case management meeting, and monthly supervisor and staff meetings.

BUDGET

REVENUE

The Department operates from 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. Additionally, seniors are allowed by law 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. Finally, we partner with the Aging Services Foundation to assist seniors, we have received grants from the Athens Community Foundation and we operate the Senior Angel Fund that utilizes donations to assist seniors in need without family or other resources.

Federal

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 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 to distribute 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.

Title VII – Long Term Care Ombudsman Program. Complaints and concerns of adults living in nursing homes, adult care homes or other independent living facilities are investigated and resolved.

HIICAP – 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.

State

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.

LTCOP – Long Term Care Ombudsman Program – see Title VII above.

NY Connects – choices for Long Term Care is an information and referral source for people of any age looking for long term care.

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.

County

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.

EXPENSES

Attachment B is a recap of our budget for the years 2013, 2014 and 2015. The largest figure unspent in the 2015 budget is for BIP. This is a NYSOFA grant program that runs through 2016. Spending guidelines were not issued to the county when we created the budget. We did not spend the funds until we received the contract. Another line item that is underspend in all budgets listed is the Personnel line. This is due in part to Staff members on leave, retirement, death, maternity leaves, unfilled staff positions and pending upgrades. The vehicle line in 2014 was rolled over and combined with the same amount in 2015 in order to spread the cost of a new bus over a 2 year period. This also accounts for the balance in M & O for 2015. As a result of purchasing the new bus our maintenance and repair costs were significantly reduced. The travel line ended with a balance due to enforcing the use of the county vehicles, using webinars as a training tool, gasoline costs were reduced and we had fewer volunteer miles to reimburse. Our food line reflects the change in our inventory and control policy as well as producing fewer meals due to a reduced client need. Finally the subcontractor line ended the year with a balance in part due to the lack of personal care aides available.

CHALLENGES

- ❖ NYSOFA announced that they would issue a request for proposals to create a NY State software program that would replace the existing ones that all of the AAAs currently use. The new system was expected to go on line October 1, 2015. The migration of data and the debugging of the new system is a concern. We decided to operate parallel systems as a precaution until the process is complete. (As of April 1, 2016 the timeline for this has been pushed back to “September 15 and no later than November 15, 2016”)

- ❖ We currently 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.
 - Possible solution - Conversations regarding this situation have begun with the Columbia-Greene Workforce Development Board.

- ❖ 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.

- ❖ NYSOFA introduced BIP funding for the Expansion and Enhancement of the NY Connects Program. This program is challenging to administer due to the NYSOFA explanation of “we are building the plane as we fly it”.

2016 GOALS

1. Introduce Advisory Board trainings. We did not accomplish this goal in 2015 therefore it has been added here.
2. Standardize policies and procedures throughout the whole department. This goal is currently in process. It will be finalized within the year.
3. Continue working with Columbia-Greene Community College Workforce Office and Aide Agencies to increase the number of aides in the county.

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 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 less than 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, 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 is staff by 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.

2015 GOALS

- 1. Conduct a Public Relations campaign to reintroduce the Youth Bureau to the community.**
 - We have not fully completed this goal. The work will continue in 2016
- 2. Introduce Advisory Board trainings**
 - This was started in 2015. It was well received. We will make this a standard part of our Board meetings.
- 3. Standardize policies and procedures throughout the whole department.**
 - This goal is currently in process. It will be finalized within the year.
- 4. Continue implementing the audit and control protocol begun in 2014.**
 - This is continuing. The Pre-PINS direct service program is scheduled for a programmatic review in 2016.

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 process 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.

Our enrollment figures for the programs listed in Appendix C are noted in the chart below:

Projected	Actual	0-4	5-9	10-14	15-17	18-20	21+
4894	4870	417	2661	1271	255	258	62

Most programs saw a dip in their enrollment numbers. However, Athens Cultural Art Center, Inc. increased their attendance estimates. Common Ground Dispute Resolution Inc. and the Youth Bureau more than doubled their projections, and Greenville Library saw a 50% increase in their figures.

The consistent challenges faced by these subcontractors are the need for increased funding and more staff. Programs that operate in the summer compete with day long programs. The need for transportation and the lack of volunteers are also concerns.

On a more positive note, Common Ground was able to work with more families in Family Court, the number of youth diverted from the juvenile justice system remains aggressive and the Girl Scouts report that their retention rate for scouts is high.

Last year we partnered again with Major League Baseball to sponsor the Pitch, Hit and Run competition. A number of youth participated and moved onto the regional competition.

Under the Youth Development and Recognition programs we were able to assist the Civil Air Patrol, the Youth Fair and 4H.

As requested we have included a comparison of our program offerings over the years. It is Appendix D.

BUDGET

The Youth Bureau Budget is very small. It covers 1 staff member and basic operating expenses. We receive funding from 2 major sources; the Greene County Legislature and OCFS. 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. This results in our Revenue line 3820 – *Youth Programs* and our Expense line 4400 – *Contracts* not always equaling out. What appears to be either a shortage or excess balances out over a few budget years. Appendix E is a snapshot of the budget from 2013 through 2015.

CHALLENGES

- ❖ The major challenge is the lack of money and staff. This has remained a constant challenge
- ❖ 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.
- ❖ 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.

2016 GOALS

1. Expansion of the Board of Directors.
2. Train Board members to assist in monitoring and evaluating programs that they fund.
3. Invite the Board to participate in workshops and trainings offered to the Youth Bureau.

Services Report	2015	2014	2013	2012	2011	2010	2009
	people/groups	units	P/G	units	P/G	units	P/G
			#		#		#
Blizzard Boxes	42	42	197	197	#	#	#
Caregiver	1	1	5	723			
Case Management	401	3514	369	3307	357	434	331
Center Van	17	2087	23	2805	13	*	*
Congregate Meals	533	20099	590	21282	370	305	339
County Bus	74	3060	73	3554	64	*	*
Farmer's Market	270	271	225	225	27		
Hamlet Bus (Aging)	143	2049	92	2156	*	*	*
HIICAP	341	483.5	256	338	276	91	233
Health Promotion	317	2535	248	2657	633U	4466U	3533U
HEAP	226	231	405	301	356	286	356
Holiday, Supper, Weekend Meals	227	15498	223	19631	#	#	#
Home Delivered Weekday Meals	340	42925	349	47518	227	370	408
Homebound Medical Transport	153	2311	165	2634	202	301	243
Housekeeping	27	2110.75	19	1519	27	34	45
Information & Assistance	870	1273.8	684	995	627	612	636
In home contact & Support	2	1290	1	145	54	40	84
Legal Assistance	52	61	49	53	30	41	80
Nutrition counseling	49	67.5	76	85	48	62	61
Nutrition education	6	3505	7	4196	91	613	613
NY Connects	224	221.2	109	109	195	184	184
Outreach	3	405.5	1	155	17	98	115
PERS unit	105	1021	90	901	92	97	84
Personal Care	73	6930.25	69	5223	64	76	83
Recreation & Education	2	293		391	155U	2026U	835U
Respite	15	593	8	627	776U	1246U	743U
Wasted Meals	5	928	4	906	#	#	#
Total unduplicated clients	1970	113806.5	1,934	122633	3137	3644	3895
Clients expected to be served	1400	n/a	1400	n/a	2000	2000	2000
Key							
Info not available =							
* Hamlet and homebound transportation was combined in the past							
U = units # = information not collected in the past							

6772	Expense	2013		2013		2013		2014		2014		2015		2015					
		Annual Budget	Actual	Variance	Annual Budget	Actual	Variance	Annual Budget	Actual	Variance	Annual Budget	Actual	Variance	Annual Budget	Actual	Variance			
																	\$	\$	\$
1000	Personnel	998,923.00	936,183.49	\$ 62,739.51	\$ 985,114.00	\$ 938,415.09	\$ 46,698.91	\$ 1,001,799.00	\$ 928,256.72	\$ 73,542.28	2000	Equipment	9,000.00	4,000.00	\$ 5,000.00	\$ 9,000.00	\$ 3,138.29	\$ 5,861.71	
2200	Computer	0.00	0.00	-	\$ 22,500.00	\$ -	\$ 22,500.00	\$ -	\$ 45,000.00	\$ -	2500	Vehicle	0.00	0.00	-	\$ 55,375.00	\$ 43,741.82	\$ 11,633.18	\$ 29,821.06
4011	M&O	56,875.00	42,480.92	\$ 14,394.08	\$ 55,992.00	\$ 50,592.00	\$ 5,400.00	\$ 55,992.00	\$ 50,592.00	\$ 5,400.00	4019	Rent	55,992.00	53,492.00	\$ 2,500.00	\$ 1,200.00	\$ 1,795.50	\$ (595.50)	\$ (362.00)
4020	Assoc Dues	1,200.00	1,650.00	\$ (450.00)	\$ 4,500.00	\$ 5,321.02	\$ (821.02)	\$ 4,500.00	\$ 8,244.93	\$ (3,744.93)	4021	Ofc Supplies	47,500.00	34,961.32	\$ 12,538.68	\$ 40,500.00	\$ 33,646.86	\$ 6,853.14	\$ 9,627.82
4023	Postage	3,000.00	3,202.83	\$ (202.83)	\$ 2,500.00	\$ 3,362.17	\$ (862.17)	\$ 2,500.00	\$ 3,260.02	\$ 239.98	4027	Printing	4,000.00	4,082.36	\$ (82.36)	\$ 4,000.00	\$ 4,318.36	\$ (318.36)	\$ 1,460.39
4029	Travel	115,000.00	109,635.19	\$ 5,364.81	\$ 114,000.00	\$ 99,204.94	\$ 14,795.06	\$ 114,000.00	\$ 85,915.30	\$ 28,084.70	4031	Comm.	3,200.00	3,780.94	\$ (580.94)	\$ 5,000.00	\$ 3,285.00	\$ 1,715.00	\$ (334.39)
					\$ 3,000.00	\$ 1,627.82	\$ 1,372.18	\$ 3,000.00	\$ 2,520.00	\$ 480.00	4045	Food / USDA	225,000.00	219,894.32	\$ 5,105.68	\$ 225,000.00	\$ 198,561.07	\$ 26,438.93	\$ 41,713.04
					\$ 12,935.00	499.10	\$ 12,435.90	\$ 18,000.00	\$ 18,499.10	\$ (499.10)	4046	Ins.	12,935.00	499.10	\$ 12,435.90	\$ 18,000.00	\$ 18,000.00	\$ -	\$ -
					\$ 268,720.00	291,200.16	\$ (22,480.16)	\$ 268,720.00	\$ 206,395.98	\$ 62,324.02	4047	Sub-Contr.	268,720.00	291,200.16	\$ (22,480.16)	\$ 269,260.00	\$ 238,320.40	\$ 30,939.60	\$ 30,939.60
					\$ 42,000.00	3,026.94	\$ 38,973.06	\$ 1,000.00	\$ 231.64	\$ 768.36	4049	Other	42,000.00	3,026.94	\$ 38,973.06	\$ 500.00	\$ 193.39	\$ 306.61	\$ 306.61
					\$ 7,000.00	8,231.76	\$ (1,231.76)	\$ 7,000.00	\$ 5,283.33	\$ 1,716.67	4700	RSVP/Recog	7,000.00	8,231.76	\$ (1,231.76)	\$ 7,000.00	\$ 5,060.46	\$ 1,939.54	\$ 1,939.54
					\$ 548,035.00	548,035.00	\$ -	\$ 654,466.00	\$ 654,466.00	\$ -	8000	Emp Benefits	548,035.00	548,035.00	\$ -	\$ 521,305.00	\$ 521,305.00	\$ -	\$ -
					\$ 2,398,380.00	2,264,356.33	\$ 134,023.67	\$ 2,476,867.00	\$ 2,273,055.67	\$ 203,811.33			\$ 2,600,676.00	\$ 2,175,730.60	\$ 424,945.40	\$ 2,175,730.60	\$ 424,945.40	\$ 424,945.40	

Agency	2015 Requested	Awarded	% of request	2014 Requested	Awarded	2013 Awarded <>
Athens Cultural Art Center, Inc.	\$4,500	\$1,000	22%	\$6,500	\$1,500	\$1,000
Common Ground Dispute Res	\$15,712	\$8,000	51%	\$5,696	\$6,500	\$5,696
Cornell Coop Extension	\$3,000	\$2,750	92%	\$5,908	\$2,000	\$2,000
GC Council on the Arts	\$3,500	\$4,000	114%	\$3,500	\$3,000	\$2,180
GC Youth Bureau - Admin	\$5,000	\$5,000	100%	\$10,000	\$5,000	\$10,805
GC Youth Bureau Community Development						
- Pre Pins	\$20,000	\$10,000	50%	\$20,000	\$15,000	\$8,712
- Youth Development	\$3,777	\$3,777	100%	2832*	\$2,832	\$0
- Youth Recognition Fund	\$2,500	\$2,500	100%			\$0
Girl Scouts of NENY	\$1,500	\$1,500	100%	\$1,500	\$1,500	\$1,475
Greenville Library (Young Readers)	\$600	\$750	125%	\$0	\$0	\$600
Town of Cairo Library	\$0	\$0		\$0	\$0	\$600
MHA of Columbia-Greene	\$36,253	\$2,555	7%	\$36,255	\$2,500	\$2,000
Town/Village of Athens	\$0	\$0		\$0	\$0	\$900
Town of Cairo	\$5,000	\$1,500	30%	\$5,000	\$1,500	\$1,400
Town/Village of Coxsackie	\$0	\$0		\$5,000	\$2,500	\$2,200
Town of Durham	\$1,500	\$1,500	100%	\$1,500	\$1,000	\$600
Town of New Baltimore	\$0	\$0		\$0	\$0	\$750
WXGC RADIO	\$0	\$0		\$0	\$0	\$1,527
Total	\$102,842	\$44,832		\$100,859	\$44,832	\$42,445
* Youth development and Youth Recognition were one fund in 2014. 2014 was the first year that these funds were available						
<>	2013 was the last year funds were	segregated	according	to category		

Year	2015	2014	2013	2012	2011	2010	2009	2008	2007	2006	2005	2004	2003	2002	2001	2000
Youth Bureau Staff	1	1	1	1	1.5	3	4	5	5	12*	11*	11*	11*	11*	14*	14*
Program																
ACS Daffodil Festival									x	x	x	x	x	x	x	x
Agencies Funded	7	7	9	8	10	13	16	13	13	11	13	12	11	12	13	14
Camperships~		lack of participation														
Community Preventive	Joined with Pre-PINS program					x	x	x	x	x	x	x	x	x	x	x
DARE Day	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Even Start Literacy ~		This program was transferred to QUESTAR														
GC Networking	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
ICC/SPOA	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Jr. Golf	To Tech Valley Golf															
Juvenile review		This became ICC/SPOA														
Municipalities Funded	2	3	8	8	5	9	13	14	14	15	14	14	14	16	16	16
Olympic Skills~		defunded by corporate sponsor														
Safe Kids/Info/Outreach	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Safe Places Afterschool~		Funding ended, Cornell started similar program, Cost and regulations became prohibitive														
School Based Prevent		DSS program that was closed														
Stop DWI Education		Given to Sheriff				x	x	x	x	x	x	x	x	x	x	x
Summer Lunch~		County did not meet qualifications in past, now not enough staff to operate.														
Toy Program \$		Transferred program and funds to CAGC														
Trainings	Not enough staff to operate	x														
Youth Employment		County defunded this in 2003														
Youth Fair	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Reality Check ~																
ACT for Youth~																
Tennis~																
Youth of Year~																
Pre-PINS~	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x	x
Common Sense Parenting~		No staff time GCMH runs														
# total youth Served	4870	4957	4,093	4,127	3,674	7,394	11,052	12,550	13,230	7,665	7,530	11,710	9,677	13,009	9,688	11,728
KEY																
~Grant funded																
\$ Donations																
* includes DSS staff assigned to YB																

