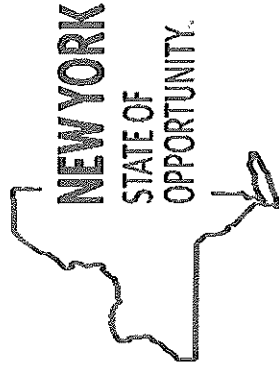
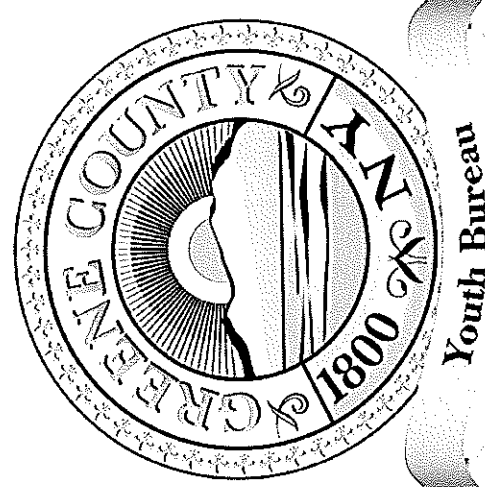
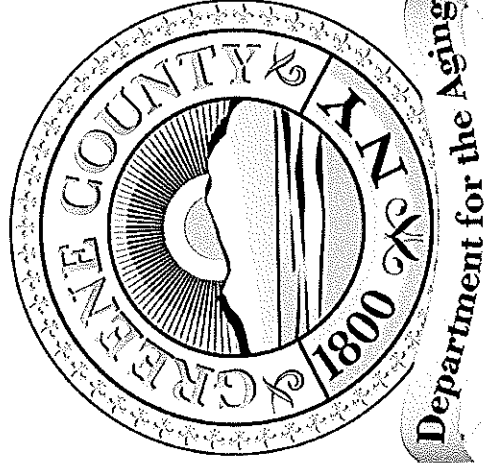
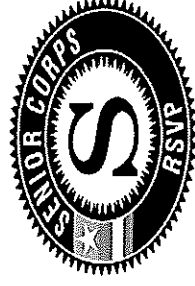


# Greene County Department of Human Services Annual Report 2016



**NY Connects**  
Your Link to Long Term  
Services and Supports



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Executive Director Department of Human Services**

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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 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 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.

## **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.

## **2016 GOALS**

1. Introduce Advisory Board trainings.
  - ✓ Special guests and speakers have been invited to the monthly Advisory Board meetings. This was successful. This is now a standard practice.
2. Standardize policies and procedures throughout the whole department.
  - ✓ A SharePoint file was created so that all of the employees have access to the policies and procedures
3. Continue working with Columbia-Greene Community College Workforce Office and Aide Agencies to increase the number of aides in the county.
  - ✓ This issue is a statewide problem. We are working with the AgingNY Association and NYSOFA to come up with solutions.

## **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 in 2018.

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 expanded the locations at which seniors could receive the coupons. We had an increase in the number of seniors that we helped with HEAP. We saw a slight increase in the number of seniors who availed themselves of Legal Assistance. Although our Medical Transportation numbers are down, this is due in part to the lack of volunteer drivers more than the need. 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.

Our waiting list totals are relatively small in comparison to other counties but are expected to rise with the lack of Personal Care Aides that are available. 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.

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. 2016 was our 6<sup>th</sup> annual celebration. The theme was a Hoe Down.

We continued our special outings in 2016. 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 Historic Greene County Tour.

NYSOFA expected our department to serve 1,400 clients in 2016. We served 1,869.

## **BUDGET**

### **REVENUE**

The Department operates 25 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 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 24 funding sources are the Aging Services Foundation which assists seniors, the Athens Community Foundation and the Senior Angel Fund that utilize donations to assist seniors in need who are without family or other resources, the State DOT bus program funds that pays for a portion of the Business Manger's time dedicated to the program and the Rivertown Thrift Store.

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 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.

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.

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.

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.

## EXPENSES

Attachment B is a recap of our budget for the years 2014, 2015 and 2016. The largest figure unspent in the budget is for BIP. This is a NYSOFA multi-year grant program. Another line item that is underspend in all budgets listed is the Personnel line. This is due in part to unfilled staff positions and pending upgrades. The vehicle line in 2016 was rolled over and combined with the same amount in 2017 in order to spread the cost of a new van over a 2 year period. Our repair bills therefore were reduced. The travel line ended with a balance due to enforcing the use of the county vehicles and using webinars as a training tool. 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

- ❖ As reported in the 2015 annual report: 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 September 15, 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”).
  - The update to this item is that the SWCDS went live on September 15, 2016. It has not been a smooth transition. It is not as easy to navigate as the system it replaced. The information is in separate siloes which only works well for an agency that contracts out its services. We provide direct service. This coupled with delays in receiving information from NYSOFA creates a challenge.
- ❖ 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. This issue as reported in last year’s report is even more critical than it was the year before.
- ❖ 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.
- ❖ BIP funding for the Expansion and Enhancement of the NY Connects Program is continues to be challenging to administer.

## **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.
2. Establish a relationship with the Independent Living Center of the Hudson Valley (ILC) to help train staff and assist with mutual clients.
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.
4. Reduce the reliance on paper and move toward a more digitized office.

## **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 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.

## 2016 GOALS

1. Expansion of the Board of Directors.
  - ✓ We have increase our membership.
2. Train Board members to assist in monitoring and evaluating programs that they fund.
  - ✓ Board members offered to assist with this goal. This goal will be placed on the 2017 list and become a standard operating procedure.
3. Invite the Board to participate in workshops and trainings offered to the Youth Bureau.
  - ✓ This goal was accomplished and will become standard operating procedure.

## 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.

Appendix C is a list of funded programs for 2014, 2015 and 2016. 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 2016 attendance figures and the programs cost per youth.

Most programs saw a dip in their enrollment numbers. The exception to this was the three programs that are in the human services field: Common Ground Dispute Resolution, Pre-PINS (listed under Community Development) and the Mental Health Association of Columbia-Greene.

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 diversion rate. 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 assist local not for profits during the year. The Civil Air Patrol, and the Youth Fair were assisted in 2016.

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

## 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 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 2014 through 2016.

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

### **2017 Goals**

1. Continue to increase the size of the Advisory Board.
2. Continue to rely on the Board for monitoring and evaluation of programming.
3. Redesign the Pre-PINS program to best serve youth and families in need in light of dwindling resources.
4. Investigate the possibility of alternative funding.

	2016	2015	2014	2013	2012	2011	2010	2009	Key
Blizzard Boxes	P/G 197	units 197	P/G 42	units 42	P/G 197	# 197	# 197	# 197	P/G=Person/Group
Caregiver	8	643	1	5	723				Info not available =
Case Management	369	3413	401	369	3307	357	434	331	461
Center Van	16	1931	17	23	2805	13	*	*	*
Congregate Meals	494	18821	533	590	21282	370	305	339	254
County Bus	66	2118	74	73	3554	64	*	*	*
Farmer's Market	331	332	270	225	225	27			
Shopping Bus (Ageing)	109	2758	143	92	2156	*	*	*	*
HIIICAP	292	400	341	256	338	276	91	233	217
Health Promotion	349	305	317	2535	2657	633U	4466U	3533U	246U
HEAP	272	276	226	405	301	356	286	356	636
Holiday/Supper, Weekend Meals	217	14026	227	15498	19631	#	#	#	#
Home Delivered Weekday Meals	315	44665	340	42925	47518	227	370	408	359
Homebound Medical Transport	130	2128	153	2311	2634	202	301	243	220
Housekeeping	26	2077	27	2110.8	1519	27	34	45	46
Information & Assistance	737	1130	870	1273.8	995	627	612	636	671
In home contact & Support	1	99	2	1290	145	54	40	84	76
Legal Assistance	58	66	52	61	53	30	41	80	23
Nutrition counseling	8	12.5	49	67.5	85	48	62	61	46
Nutrition education	5	2629	6	3505	4196	91	613	613	613
NY Connects	225	225.75	224	221.2	109	195	184	184	168
Outreach	6	30.25	3	405.5	155	17	98	115	154
PERS unit	100	898	105	1021	901	92	97	84	88
Personal Care	50	4776	73	6930.3	5223	64	76	83	77
Recreation & Education	3	451	2	293	391	155U	2026U	835U	178U
Respite	6	624.75	15	593	627	776U	1246U	743U	407U
Wasted Meals	9	21	5	928	906	#	#	#	#
Adult Day Services	1	1							
Total unduplicated clients	1869	109988	1970	113807	1,934	122633	3644	3895	4109
Clients expected to be served	1400	n/a	1400	n/a	1400	n/a	2000	2000	2000
Local AAA	501	7682							

Aging Budget Comparison

2016		2016		2016	
6772	Expense	Budget	Actual	Variance	
1000	Personnel	\$ 960,196.00	\$ 905,961.70	\$ 54,234.30	
2000	Equipment	\$ 9,000.00	\$ 8,222.85	\$ 777.15	
2500	Vehicle	\$ 25,000.00	\$ -	\$ 25,000.00	
4011	M&O	\$ 72,690.00	\$ 33,851.67	\$ 38,838.33	
4019	Rent	\$ 55,992.00	\$ 53,689.50	\$ 2,302.50	
4020	Assoc Dues & Memb.	\$ 1,300.00	\$ 1,642.00	\$ (342.00)	
4021	Office Supplies	\$ 4,500.00	\$ 16,618.81	\$ (12,118.81)	
4021A	Center Supplies	\$ 35,000.00	\$ 37,715.48	\$ (2,715.48)	
4023	Postage	\$ 3,500.00	\$ 3,506.97	\$ (6.97)	
4027	Printing	\$ 4,000.00	\$ 4,844.60	\$ (844.60)	
4029	Travel	\$ 114,000.00	\$ 82,041.59	\$ 31,958.41	
4031	Telephone & Comm.	\$ 3,000.00	\$ 6,001.85	\$ (3,001.85)	
4033	Utilities	\$ 19,150.00	\$ 12,920.81	\$ 6,229.19	
4043	Education & Training	\$ 3,000.00	\$ 261.69	\$ 2,738.31	
4045	Food / USDA	\$ 225,000.00	\$ 197,646.48	\$ 27,353.52	
4046	Ins.	\$ 18,000.00	\$ 5,985.09	\$ 12,014.91	
4047	Sub-Contr.	\$ 269,260.00	\$ 228,637.25	\$ 40,622.75	
4049	Miscellaneous	\$ 500.00	\$ 271.94	\$ 228.06	
4516	Short Term Grants-BIP	\$ 187,680.00	\$ 59,972.92	\$ 127,707.08	
4700	Events	\$ 7,000.00	\$ 5,528.80	\$ 1,471.20	
8000	Emp Benefits	\$ 485,927.00	\$ 505,592.44	\$ (19,665.44)	
	Total	\$ 2,503,695.00	\$ 2,170,914.44	\$ 332,780.56	

Aging Budget Comparison

	2015		2015		
		Actual	Budget	Annual	
6772	Expense				
1000	Personnel	\$ 928,256.72	\$ 1,001,799.00	\$ 9,000.00	\$ 73,542.28
2000	Equipment	\$ 3,138.29	\$ 9,000.00	\$ 45,000.00	\$ 5,861.71
2500	Vehicle	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00	\$ -
4011	M&O	\$ 42,868.94	\$ 72,690.00	\$ 55,992.00	\$ 29,821.06
4019	Rent	\$ 50,592.00	\$ 55,992.00	\$ 50,592.00	\$ 5,400.00
4020	Association Dues	\$ 1,662.00	\$ 1,300.00	\$ 1,662.00	\$ (362.00)
4021	Office Supplies	\$ 8,244.93	\$ 4,500.00	\$ 8,244.93	\$ (3,744.93)
4021A	Center Supplies	\$ 25,372.18	\$ 35,000.00	\$ 25,372.18	\$ 9,627.82
4023	Postage	\$ 3,260.02	\$ 3,500.00	\$ 3,260.02	\$ 239.98
4027	Printing	\$ 2,539.61	\$ 4,000.00	\$ 2,539.61	\$ 1,460.39
4029	Travel	\$ 85,915.30	\$ 114,000.00	\$ 85,915.30	\$ 28,084.70
4031	Comm.	\$ 3,334.39	\$ 3,000.00	\$ 3,334.39	\$ (334.39)
4033	Utilities	\$ 6,571.26	\$ 19,150.00	\$ 6,571.26	\$ 12,578.74
4043	Education & Training	\$ 2,520.00	\$ 3,000.00	\$ 2,520.00	\$ 480.00
4045	Food / USDA	\$ 183,286.96	\$ 225,000.00	\$ 183,286.96	\$ 41,713.04
4046	Ins.	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ -
4047	Sub-Contr.	\$ 238,320.40	\$ 269,260.00	\$ 238,320.40	\$ 30,939.60
4049	Other	\$ 193.39	\$ 500.00	\$ 193.39	\$ 306.61
4516	Short Term Grants-BIP	\$ 288.75	\$ 187,680.00	\$ 288.75	\$ 187,391.25
4700	Events	\$ 5,060.46	\$ 7,000.00	\$ 5,060.46	\$ 1,939.54
8000	Emp Benefits	\$ 521,305.00	\$ 521,305.00	\$ 521,305.00	\$ -
	Total	\$ 2,175,730.60	\$ 2,600,676.00	\$ 2,175,730.60	\$ 424,945.40



Aging Budget Comparison

		2014		2014	
		Annual	Budget	Actual	Variance
6772	Expense				
		Annual	Budget	Actual	Variance
1000	Personnel	\$ 985,114.00	\$ 938,415.09	\$ 46,698.91	
2000	Equipment	\$ 9,000.00	\$ 4,307.97	\$ 4,692.03	
2500	Vehicle	\$ 22,500.00	\$ -	\$ 22,500.00	
4011	M&O	\$ 55,375.00	\$ 43,741.82	\$ 11,633.18	
4019	Rent	\$ 55,992.00	\$ 50,592.00	\$ 5,400.00	
4020	Association Dues	\$ 1,200.00	\$ 1,795.50	\$ (595.50)	
4021	Office Supplies	\$ 4,500.00	\$ 5,321.02	\$ (821.02)	
4021A	Center Supplies	\$ 40,500.00	\$ 33,646.86	\$ 6,853.14	
4023	Postage	\$ 2,500.00	\$ 3,362.17	\$ (862.17)	
4027	Printing	\$ 4,000.00	\$ 4,318.36	\$ (318.36)	
4029	Travel	\$ 114,000.00	\$ 99,204.94	\$ 14,795.06	
4031	Comm.	\$ 5,000.00	\$ 3,285.00	\$ 1,715.00	
4033	Education & Training	\$ 3,000.00	\$ 1,627.82	\$ 1,372.18	
4045	Food / USDA	\$ 225,000.00	\$ 198,561.07	\$ 26,438.93	
4046	Ins.	\$ 18,000.00	\$ 18,499.10	\$ (499.10)	
4047	Sub-Contr.	\$ 268,720.00	\$ 206,395.98	\$ 62,324.02	
4049	Other	\$ 1,000.00	\$ 231.64	\$ 768.36	
4700	Events	\$ 7,000.00	\$ 5,283.33	\$ 1,716.67	
8000	Emp Benefits	\$ 654,466.00	\$ 654,466.00	\$ -	
	Total	\$ 2,476,867.00	\$ 2,273,055.67	\$ 203,811.33	

2016 Youth Bureau Funded Programs

Agency	2016 Awarded	2015 Awarded	2014 Awarded	2016 Projected	2016 Actual	Cost per Youth
Athens Cultural Art Center, Inc.	\$1,000.00	\$1,000	\$1,500	115	115	\$ 8.69
Common Ground Dispute Res	\$8,000.00	\$8,000	\$6,500	200	547	\$ 14.62
Cornell Coop Extension	\$2,750.00	\$2,750	\$2,000	1000	761	\$ 3.61
GC Council on the Arts	\$4,000.00	\$4,000	\$3,000	369	327	\$ 12.23
GC Youth Bureau - Admin	\$5,000.00	\$5,000	\$5,000	n/a	n/a	n/a
GC Youth Bureau Community Development	\$14,525.00	\$16,277	\$17,832	115	170	\$ 85.44
Girl Scouts of NENY	\$1,500.00	\$1,500	\$1,500	304	273	\$ 5.49
Greenville Library (Young Readers)	\$750.00	\$750	\$0	75	66	\$ 11.36
Town of Cairo Library	\$0.00	\$0	\$0	n/a	n/a	n/a
MHA of Columbia-Greene	\$2,555.00	\$2,555	\$2,500	2024	2953	\$ 0.86
Town/Village of Athens	\$0.00	\$0	\$0	n/a	n/a	n/a
Town of Cairo	\$1,500.00	\$1,500	\$1,500	156	123	\$ 12.19
Town/Village of Cocksackie	\$0.00	\$0	\$2,500	n/a	n/a	n/a
Town of Durham	\$1,500.00	\$1,500	\$1,000	120	106	\$ 14.15
Town of New Baltimore	\$0.00	\$0	\$0	n/a	n/a	n/a
YMCA	\$3,000.00	\$0	\$0	65	58	\$ 51.72
<b>Total</b>	<b>\$46,080.00</b>	<b>\$44,832</b>	<b>\$44,832</b>			
Greene County Community Development is						
comprised of 3 programs: Pre-PINS, Youth						
Recognition and Youth Development.						

Youth Bureau Budget Comparison

	2014	2014	2014	2015	2015	2015	2016	2016	2016	
	Annual	Actual	Variance	Annual	Actual	Variance	Annual	Actual	Variance	
7310	Expense	Budget		Budget			Budget	Actual	Variance	
<=1000	Personnel	\$ 48,854.00	\$ 50,423.61	\$ (1,569.61)	\$ 48,854.00	\$ 52,562.81	\$ (3,708.81)	\$ 54,722.00	\$ 54,801.90	\$ (79.90)
4013	Repairs	\$ 300.00	\$ -	\$ 300.00	\$ -	\$ 300.00	\$ 300.00	\$ 150.00	\$ -	\$ 150.00
4021	Ofc Supply	\$ 300.00	\$ 234.31	\$ 65.69	\$ 300.00	\$ 414.96	\$ (114.96)	\$ 300.00	\$ 160.99	\$ 139.01
4023	Postage	\$ 250.00	\$ 70.22	\$ 179.78	\$ 250.00	\$ 95.47	\$ 154.53	\$ 100.00	\$ 56.13	\$ 43.87
4029	Travel	\$ 500.00	\$ 467.63	\$ 32.37	\$ 500.00	\$ 2,688.91	\$ (2,188.91)	\$ 500.00	\$ 1,672.67	\$ (1,172.67)
*4031	Phone	\$ 1,000.00	\$ 1,000.47	\$ (0.47)	\$ 1,000.00	\$ 1,223.30	\$ (223.30)	\$ 1,000.00	\$ 1,085.08	\$ (85.08)
4043	Training	\$ 300.00	\$ 589.00	\$ (289.00)	\$ 300.00	\$ 190.00	\$ 110.00	\$ 2,175.00	\$ 465.00	\$ 1,710.00
*4046	Insurance	\$ 1,500.00	\$ 1,049.56	\$ 450.44	\$ 1,500.00	\$ 70.09	\$ 1,429.91	\$ 1,500.00	\$ 433.49	\$ 1,066.51
4049	Misc	\$ 100.00	\$ 190.00	\$ (90.00)	\$ 100.00	\$ -	\$ -	\$ 100.00	\$ 240.00	\$ (140.00)
4400	Contracts	\$ 28,000.00	\$ 22,000.00	\$ 6,000.00	\$ 35,000.00	\$ 32,664.00	\$ 2,336.00	\$ 39,832.00	\$ 46,080.00	\$ (6,248.00)
*8000	Benefits	\$ 80,331.00	\$ 82,352.92	\$ (2,021.92)	\$ 43,405.00	\$ 46,858.72	\$ (3,453.72)	\$ 44,864.00	\$ 45,138.48	\$ (274.48)
Total	Expense	\$ 161,435.00	\$ 158,377.72	\$ 3,057.28	\$ 131,509.00	\$ 136,768.26	\$ (5,359.26)	\$ 145,243.00	\$ 150,133.74	\$ (4,890.74)
Total	Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Youth Programs	Admin	\$ 36,000.00	\$ 20,000.00	\$ (16,000.00)	\$ 43,000.00	\$ 64,745.64	\$ 21,745.64	\$ 39,832.00	\$ 50,398.36	\$ 10,566.36
Total	Revenue	\$ 36,000.00	\$ 20,000.00	\$ (16,000.00)	\$ 43,000.00	\$ 64,745.64	\$ 21,745.64	\$ 39,832.00	\$ 50,398.36	\$ 10,566.36
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		\$ 5,025.00	\$ 10,025.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,025.00

<> Includes salary, longevity and vacation buy out.  
 \* these figures are from the Deputy Budget Officer