

GREENE COUNTY

Department of

Social Services

2019 ANNUAL REPORT

Department of Social Services

The economy was stable during 2019 and the following numbers/caseloads reflect that as jobs were plentiful. That being said our war with the opiate epidemic and untreated substance abuse continues. Our emergency housing model of using hotels does not give us the positive outcomes we need for our clients. We are actively engaged with this population our numbers and local share costs reflect a decrease from 2018. An additional area where local dollars were saved as compared to 2018 was with our preventive child caseworkers who were able to prevent additional foster care placements and saved local share dollars.

Overall Comparison from 2018-2019

Temporary Assistance: 255 cases compared to 308 in 2018

Supplemental Nutrition Assistance Program(SNAP): 2,374 cases compared to 2,521 in 2018

Child Support Enforcement: The Support Unit has a very high percentage of cases in compliance, 98.39% that have paternity established compared to 97.33% in 2018, and 93.61% have support orders compared to 92.20% in 2018. We remain one of the top county's for health insurance orders.

Fraud/Resources Recovery Unit: Referrals received during 2019 was 1778 compared to 1068 in 2018. Staff work produced a \$2,127,432 cost avoidance compared to \$2,255,004 in 2018.

Child Welfare: 94 children were provided foster care services compared to 69 in 2018.

Child Protective Services(CPS): 948 new CPS reports compared to 1014 in 2018.

Protective Service for Adults: 142 new referrals compared to 118 in 2018.

Medicaid: 3,271 cases compared to 3,325 in 2018 the total takeover of eligibility by the state continues. Overall numbers of clients on Medicaid is over 12,000 in our county.

Homeless Initiative: 240 new cases compared to 353 in 2018. The overall positive economy with jobs available has had a positive impact of our homeless numbers. We are still seeing opioid issues and lack of affordable housing as outstanding issues in this population.

The following pages contain many details.

2019
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 2019, the unit had processed **3583** applications. The breakdown of case load per program is,

Temporary Case Assistance	255 cases
TANF	123
SN	132
Medical	3,271 cases
SSI	1,409 cases
MA	1,862 cases
SNAP	2,374 cases
Day Care	37 cases
HEAP	5,054 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 **1,895** 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 2019, Greene County households received regular and emergency energy grants totaling **\$2,591,104**

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.

DAYCARE

The Family Day Care Program assisted three hundred ninety-six (396) families in obtaining day care services during the year. Approximately six hundred nineteen (619) children received services from forty-six (46) 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 \$4,461,730.21. Paternity establishment, support establishment as well as collections for 2019 have once again exceeded the state requirements.

The Support Collection Unit has continued their excellent effort to establish paternity, as well as child support and medical orders.

The Support Unit has a very high percentage of cases in compliance, 98.39% that have paternity, and 93.61% 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 2020 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 2019, we have recouped a total of \$162,756 for (thirty-two) 32 cases. Of which 71% (\$115,556) is local share.

SUPPORT PROGRAMS

The Eligibility Unit continued a number of Support Programs in 2019. 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.

HEALTHY HOMES

The Department of Social Services, at times, comes in contact with families who are unable to or unwilling to provide a clean, safe home environment. There are situations when the parent lacks the skills needed to maintain a home but more often they lack the resources to purchase cleaning and laundry supplies. Through Community Action of Greene County, service provided is for Family and Community Development (F&CD) staff to work with between ten (10) and fifteen (15) families who have been identified by the Department of Social Services Temporary Assistance or Child Welfare staff that are in need of this service in order to maintain a safe, healthy environment for their family, therefore reducing the risk of foster care placement for their children. F&CD works with the family to educate with a hands-on approach efficient ways of maintaining a clean home. After the initial clean sweep, weekly or bi-monthly home visits take place where families learn how to maintain a clean home. Families are provided with tools and supplies and receive psycho-educational counseling and budgeting resulting in awareness and ability to maintain a clean and healthy home environment. Arrangements have been made with Laundromats to participate in a voucher program so families can keep clothes clean. Counseling focuses on improving self-esteem, identifying and building upon strengths and developing strategies that will incorporate the family unit in the home care process. In 2019 the Family Development Case Manager worked with (twenty-six) 26 households throughout the year and was successful in helping these households obtain the needed skills to maintain a safe and clean home.

ENHANCED DRUG ALCOHOL PROGRAM

The families of these hard to serve individuals face many complicated problems and situations that are drug and alcohol dependency related issues. The continuations of enhanced services that will coordinate with the existing community resources/services are essential to provide a full continuum of individualized supports for the identified populations. The desired goals are independence from chemical abuse and the development of productive lifestyles. This program was subcontracted with Twin County Alcohol and Substance Abuse Services, Inc. In 2019, (six hundred twenty-one) 621 screenings and (one hundred sixty four) 164 monitoring referrals were made to this program.

EMPLOYMENT

We strive to encourage our clients to become self-sufficient. An initial assessment is completed to determine their employability. We refer many clients to the Columbia Greene Workforce Investment Agency. We assist in helping them obtain their high school equivalency, coach in job searches and assign to Work Experience Programs. We can assist in day care issues and employment transportation in order for them to comply with our programs.

Disability Review

The Disability Unit RN/Medical Services Specialist and eligibility staff assist appropriate clients who need Aid for the Disabled (AD) in order to have Medicaid Eligibility. The necessary information is gathered then referred to the State Disability Review Team (SDRT) who make all eligibility determinations, then filtering that information back to the Disability RN to pass on to the Eligibility staff to open the case. The Disability Unit RN assists clients who need to apply for SSI/D benefits. The RN institute's and maintains OMIG Recipient Restriction Program as deemed necessary for client's safety managing Physician, Pharmacy, Hospital and Clinic access for clients. The Disability RN follows all AD Initial referrals and CDR (Continuing Disability Review) and performs system updates with WMS.

2019 Summary Statistics for the Disability Review Team are as follows:	
Cases Reviewed	15
Cases Approved	14
Cases Denied	0
Active Restriction Cases	54
SSI Application Assistance Cases	20

Central Assessment Unit

This unit completes health and social 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. These Nurses review programs that could benefit the client based on the results of the state mandated UASNY assessment system. UASNY cases are increasingly complex and time-consuming as psycho-social and medical issues impact care levels and assessments for all programs are bi-annual. This unit administers the Consumer Directed Personal Assistance Program (CDPAP), Personal Care Aide (PCA) Program, and the Personal Emergency Response System (PERS). The Unit is responsible for any 1915(c) (Children's Waiver) cases that may need AT (Assistive Technology), E-Mod (Environmental Modification), and V-Mod (Vehicle Modification). Staff are also certified to complete Patient Review Instrument (PRI) for nursing home placement. The staff maintain the Assisted Living Program (ALP) medical appropriateness files for a population of clients who would otherwise be placed in a skilled nursing facility. CAU staff work closely with Protective Services for Adults maintaining a caseload of Medically Fragile Guardianships and are active in the community as members of many health-related advisory boards.

Utilization Statistics for 2019 are as follows:	
Referrals	91
Consultations	62
Admissions	57
Discharges	40
PRI (Patient Review Instrument/Screens)	2
Medically Fragile Guardianships	11

Children and Family Services 2019 Annual Report

Child Welfare

A total of 94 children were provided foster care services in 2019; with 20 children directly placed with relatives under Article 10 supervision, and 65 children living in foster boarding homes or kinship foster homes and with 7 children residing in institutional foster care settings. There were 0 children placed in Secure Detention and 1 child placed in Non Secure Detention in 2019. 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	2018 carry over	2019 New Placements
Voluntary Placement	1	1
Voluntary Surrender	7	4
CPS Removal (Abuse/Neglect)	33	23
JD/PINS	1	0
Art 10 Direct Placement	6	14
Totals	48	42

Of the total number of children in care, 11 were provided with adoptive/KinGap services, which resulted in 8 children being discharged as their adoption was finalized and 0 children were discharged to KinGap. There were 71 children receiving adoptive subsidies or KinGap money during the year of 2019.

During 2019 there were 13 children discharged from foster care to their parent/guardians, 1 discharged to a responsible relative/caregiver, and 1 youth discharged to their own responsibility. For those youth discharged from foster care to their own responsibility, the Department continues to provide supportive services/assistance until the youth is 21 years of age, if desired.

As of December 31, 2019, the custody of 51 children remained in the care and custody of the Commissioner of Social Services, 30 children in Article 10 Direct placement under the supervision of the Department of Social Services and 1 child in the custody of the Office of Children and Family Services. Courtesy supervision of out of County/State cases were provided to three (3) families.

All children and families are 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 are reviewed for Health Home services and case coordination and are referred to the Greene County SPOA (Single Point of Access) Committee for review of available community resources to help support the youth and family after discharge from foster care.

The Child Welfare Unit currently consists of one (1) Grade B supervisor, two (2) Senior Caseworkers, five (5) caseworkers, and one (1) Community Services worker.

Child Protective Services

During the year 2019, the Greene County Child Protective Unit investigated as a lead or secondary Agency, a total of Nine Hundred and eighteen (948) new reports of Child Abuse and Maltreatment. This is a decrease from the one thousand and fourteen (1014) reports investigated in the year 2018. During the 2019 calendar year there were a total of fifty-four (54) Neglect Petitions filed by the Child Protective Unit. The 2019 Petitions resulted in thirty-six (36) children being removed from their caretakers.

The Child Protective Unit is staffed by six (6) Caseworkers, three (3) Senior Caseworkers and one (1) Grade B Supervisor.

Preventive /JD-PINS Services

During the year 2019, the Preventive Unit provided preventive services and foster care services to 181 children from 90 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 four(4) families from other counties. Out of the 181 children, 17 were PINS/JD youth placed outside of the home in a Residential, Group Home or Foster home setting. At the end of 2019, 6 children had been returned home, 1 had been discharged to Independent Living, 3 were discharged to relatives and 7 remained in the custody of the Commissioner. There were 2 children provided adoption service which ultimately lead to a finalization of an adoption

The Preventive Unit consists of one (1) Grade B supervisor, two (2) Senior Caseworker and six (6) Caseworkers.

Northern Rivers Family Services Northeast Parent & Child Society- Intensive Aftercare Prevention Program 2019 Annual Statistics Greene County

- During 2019, Northeast Parent & Child Society's Intensive Aftercare Prevention Program (hereafter, IAPP) in Greene County served a total of 17 families (involving 31 adults and 41 children).
 - Of these 17 families, 1 family (involving 1 adults and 3 children) had an intake with IAPP in 2017
 - Of these 17 families, 8 families (involving 12 adults and 18 children) had an intake with IAPP in 2018.

- Of these 17 families, 8 families (involving 18 adults and 20 children) had an intake with IAPP in 2019.
- During 2019, 5 families were assessment/consultation cases only, and not included in the aforementioned statistics.
- During 2019, a total of 9 families (involving 15 adults and 17 children) were discharged from Northeast's IAPP services in Greene County. Of these 9 families, 0 of them had children with multiple goals.
 - Of the 17 children discharged in 2019, 17 children (from 9 families) had the goal of prevent placement or prevent return to placement
 - Of these 17 children, 16 children (from 8 families) were prevented from placement or prevented from returning to placement
- The average length of service for the 9 discharged families was approximately 8 months.

Adult Protective Services

During 2019 there were 143 new referrals made to Protective Services for Adults (PSA). This was an increase from 2018 (118). There were 94 open protective cases of which 22 were guardianship cases.

Financial management services were provided to 86 open cases. We were named guardian or temporary guardian for 5 individuals. Throughout most of 2019, 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 2020 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.

2019
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 1649 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 2019 was \$2,124,000.

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 1527 alleged fraud cases investigated to completion resulting in the detection of \$7,218.35 in welfare fraud. Of that, 7 referrals were dismissed; 1442 referrals involved FEDS and EVRS; 70 fraud referrals were unfounded as intentional fraud; 12 fraud referrals were found \$0; and 3 individuals were reviewed with the District Attorney. Zero (0) of these individuals were referred for criminal prosecution. There were 0 individuals arrested and 4 dispositions received. The amount of fraud involved in these dispositions totaled \$7,218.35. Three (3) 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 \$1,059.00. 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 2019 from recipients determined to have committed a fraudulent activity was \$26,108.40. There was a total of two (2) disqualifications from the assistance programs. Of these, two (2) were disqualified from the SNAP program for twelve (12) months each, realizing a total cost avoidance of \$3,432.00.

Total cost avoidance from disqualifications was \$3,432.00.

REFERRALS RECEIVED

	<u>2018</u>	<u>2019</u>
Fraud Allegations	105	90
Front End Detection	617	707
EVR	173	852
Prison Match	14	9
PARIS Match	132	97
VED/RFI HITS	9	16
EBT Out-Of-State	17	4
Bordering State	1	3
IVES/1099 Tax Match	0	0
TOTALS	1068	1778

REFERRALS COMPLETED

	<u>2018</u>	<u>2019</u>
	111	79
	661	633
	175	719
	11	9
	132	97
	9	16
	17	4
	1	3
	0	0
TOTALS	1117	1560

COST AVOIDANCE

	<u>2018</u>	<u>2019</u>
FEDS	\$1,838,670.00	\$ 1,499,340.00
EVR	410,322.00	624,660.00
DISQUALIFICATIONS	6,012.00	3,432.00
TOTAL	\$ 2,255,004.00	\$ 2,127,432.00

RESOURCES

Locally, we worked 70 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:

One (1) Lien satisfaction was filed for a total recovery of \$2,124.15.

Zero (0) mortgage liens were filed. Three (3) mortgage liens were discharged. Total recovery was \$26,505.08.

Seventy (70) referrals were received on deceased clients regarding their Personal Needs Accounts remaining at the Nursing Homes and \$20,502.79 was recovered.

We also recovered \$83,085.34 involving nine (9) "miscellaneous" collections which consist of repayment of assistance through pension payments, unreported income, trusts and excess resources.

RESOURCE COLLECTIONS

<u>2018</u>		<u>2019</u>
-0-	Discharge of MRPL	\$ 0
-0-	Release of Claim Against Estate	0
\$ 11,617.17	Satisfaction of Liens	2,124.15
8,623.03	Discharge of Mortgage	26,505.08
27,670.11	Personal Needs Account	20,502.79
<u>3,213.55</u>	Miscellaneous Collections	<u>83,085.34</u>
\$ 51,123.86	TOTALS	\$ 132,217.36

TOTAL COLLECTIONS 2019

\$	26,108.40 (FRAUD)
	<u>132,217.36 (RESOURCES)</u>
\$	158,325.76 TOTAL

FOLLOWING ARE THE CLAIMS COLLECTED BY HMS:

Casualty Claim	\$ 69,739.20
Estate Claims	14,029.28
<u>TEFRA Claims</u>	<u>- 0-</u>
TOTAL	\$ 83,768.48

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 2019, a total of 240 cases were referred to the program with 63 cases carried over from 2018 with a total of 303 cases being managed. A total of 274 cases were placed in permanent housing or closed for varying reasons. There were 29 remaining cases carried into 2020.

2019 New Cases (202 SNA + 38 TANF)	240
2018 Cases Carried Over	63
Total Cases	303
2019 Resolved Cases	274
Remaining Cases (Carried into 2020)	29

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 2019 was \$12,027,217 (unaudited), which resulted in the agency finishing the year \$2,196,123 under the 2019 adopted budget.

Greene County's local share of Medicaid expenses were \$228,400 over budget. This is primarily due to the additional one week payment on 12/31/2019 and final FMAP reconciliation for FFY '18-'19 revenue not received.

The 2019 County local share cost in The Safety Net Assistance Program, decreased by 15.84% from 2018. This resulted in the County local share coming in under 2019 budget \$224,669.

The combined savings in the Children and Family Services program areas was \$2,201,931. The predominant factor attributable to this savings was the drop in the number of children in care and lower than anticipated number of juvenile detention days.

The following pages provide a fiscal summary for the year 2019, as well as a detailed analysis of budget results for administrative and program costs.

	2016	2017	2018	2019	2019	2019	Savings/ (Shortfall)
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Requested</u>	<u>Adopted</u>	<u>Actual</u>	
6010.1 Admin-Personal Serv.	3,855,923	4,048,953	4,225,720	4,776,637	4,776,637	4,508,727	267,910
6010.2 Admin-Equipment.	80,724	27,933	97,020	90,500	99,362	74,539	24,823
6010.4 Admin-Contractual.	958,655	953,787	950,565	994,200	994,843	1,002,001	(7,158)
6010.8 Admin-Employee Benefits	<u>2,258,267</u>	<u>2,168,922</u>	<u>2,323,645</u>	<u>2,221,209</u>	<u>2,173,390</u>	<u>2,093,982</u>	<u>79,408</u>
Total Appropriations	7,153,569	7,199,595	7,596,950	8,082,546	8,044,232	7,679,249	364,983
2401.1 Interest & Earnings		0	989	400	400	1,533	1,133
2770.1 Repayments	17,826	16,404	14,409	17,000	17,000	17,352	352
3610 State Aid	926,844	917,016	948,515	1,049,000	1,049,000	933,391	(115,609)
4610 Federal Aid	2,440,247	2,486,913	2,534,030	2,762,000	2,762,000	2,551,886	(210,114)
4611 SNAP Admin	591,166	616,454	593,316	605,000	605,000	625,073	20,073
4615 Flex Fund For Family Serv (FFFS)	<u>2,200,290</u>	<u>2,075,977</u>	<u>2,227,520</u>	<u>2,150,000</u>	<u>2,150,000</u>	<u>2,087,105</u>	<u>(62,895)</u>
Total Repayments & Revenues	6,176,373	6,112,764	6,318,779	6,583,400	6,583,400	6,216,340	(367,060)
Local Share-Administration	977,196	1,086,831	1,278,171	1,499,146	1,460,832	1,462,909	(2,077)
6055.4 Day Care - Non Title XX	338,929	305,884	231,799	350,000	350,000	261,063	88,937
1855 Repayments	180	1,812	0	0	0	0	0
3655 Federal & State Aid	<u>316,382</u>	<u>288,127</u>	<u>218,980</u>	<u>335,000</u>	<u>335,000</u>	<u>242,062</u>	<u>(92,938)</u>
Total Repayments & Revenues	316,562	289,939	218,980	335,000	335,000	242,062	(92,938)
Local Share-Day Care	22,367	15,945	12,819	15,000	15,000	19,001	(4,001)
6070.4 Services for Recipients	549,982	541,989	546,181	558,000	558,000	560,837	(2,837)
1870 Repayments	0	0	0	250	250	0	(250)
3670 State Aid	1,110,948	1,212,580	1,229,125	1,300,000	1,300,000	1,586,138	286,138
4670 Federal Aid	<u>169,473</u>	<u>188,012</u>	<u>139,968</u>	<u>175,000</u>	<u>175,000</u>	<u>209,661</u>	<u>34,661</u>
Total Repayments & Revenues	1,280,421	1,400,592	1,369,093	1,475,250	1,475,250	1,795,799	320,549
Local Share-Services for Recipients	(730,439)	(858,603)	(822,912)	(917,250)	(917,250)	(1,234,962)	317,712
6100.4 Medical Assistance-Capped	9,385,740	9,377,435	9,313,334	9,284,256	9,284,256	9,456,684	(172,428)
1801 Repayments	331,763	389,556	187,448	250,000	250,000	277,632	27,632
3601 State Aid	(98,849)	(89,615)	(91,882)	(97,000)	(97,000)	(138,800)	(41,800)
4489 Stimulus FMAP Increase	0	0	0	0	0	0	0
4601 Federal Aid	<u>(98,760)</u>	<u>(86,269)</u>	<u>(87,955)</u>	<u>(97,000)</u>	<u>(97,000)</u>	<u>(138,804)</u>	<u>(41,804)</u>
Total Repayments & Revenues	134,154	213,672	7,611	56,000	56,000	28	(55,972)
Local Share-Medical Assistance	9,251,586	9,163,763	9,305,723	9,228,256	9,228,256	9,456,656	(228,400)

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Requested</u>	<u>2019 Adopted</u>	<u>2019 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)
Local Share - Special Needs	0	0	0	0	0	0	0
6109.4 Family Assistance	2,235,124	1,871,496	2,014,055	2,255,000	2,255,000	1,870,992	384,008
1809 Repayments	161,102	193,126	136,853	180,000	180,000	125,345	(54,655)
3609 State Aid	0	0	0	0	0	0	0
4609 Federal Aid	<u>1,014,255</u>	<u>860,872</u>	<u>1,205,084</u>	<u>945,000</u>	<u>945,000</u>	<u>955,184</u>	10,184
Total Repayments & Revenues	1,175,357	1,053,998	1,341,937	1,125,000	1,125,000	1,080,529	(44,471)
Local Share-Family Assistance	1,059,767	817,498	672,118	1,130,000	1,130,000	790,463	339,537
6119.4 Foster Care	4,213,117	4,442,424	4,158,813	4,720,000	4,720,000	3,716,495	1,003,505
6119.4 Committee on Special Ed.	<u>1,022,454</u>	<u>1,247,341</u>	<u>1,383,453</u>	<u>1,652,000</u>	<u>1,652,000</u>	<u>1,285,447</u>	366,553
6119.4 Total Child Care Approp.	5,235,571	5,689,765	5,542,267	6,372,000	6,372,000	5,001,942	1,370,058
1811 Child Support Incentive	59,423	59,100	57,944	54,000	54,000	50,332	(3,668)
1819 Repayments	492,972	976,825	696,987	835,000	835,000	719,461	(115,539)
3619 State Aid-Adopt Subs & FCBG	2,637,968	2,365,118	2,204,664	2,250,000	2,250,000	2,526,659	276,659
4619 Federal Aid	1,311,506	1,377,839	1,392,423	1,486,000	1,486,000	1,248,994	(237,006)
4661 Federal Aid - Title IV-B Funds	<u>161,119</u>	<u>8,933</u>	<u>41,623</u>	<u>100,000</u>	<u>100,000</u>	<u>36,904</u>	(63,096)
Total Repayments & Revenues	4,662,988	4,787,815	4,393,641	4,725,000	4,725,000	4,582,350	(142,650)
Local Share-Child Care	572,583	901,950	1,148,625	1,647,000	1,647,000	419,592	1,227,408
6123.4 Juvenile Delinquents	185,998	68,458	197,522	2,045,750	2,045,750	17,526	2,028,224
1823 Repayments	1,896	2,735	1,245	2,000	2,000	0	(2,000)
3623 State Aid	<u>26,855</u>	<u>17,718</u>	<u>8,494</u>	<u>1,838,148</u>	<u>1,838,148</u>	<u>8,559</u>	(1,829,589)
Total Repayments & Revenues	28,751	20,453	9,739	1,840,148	1,840,148	8,559	(1,831,589)
Local Share -Juvenile Delinquents	157,247	48,005	187,783	205,602	205,602	8,967	196,635
6129.4 State Training Schools	0	0	253,565	75,000	75,000	41,258	33,742
Local Share - State Training Schools	0	0	253,565	75,000	75,000	41,258	33,742

	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Requested</u>	<u>2019 Adopted</u>	<u>2019 Actual</u>	<u>Savings/ (Shortfall)</u>
6140.4 Safety Net	1,866,039	1,920,353	1,930,735	2,015,000	2,015,000	1,659,254	355,746
1840 Repayments	186,661	357,652	302,028	340,000	340,000	260,254	(79,746)
3640 State Aid	466,131	426,407	468,697	469,000	469,000	380,131	(88,869)
4640 Federal Aid	<u>7,359</u>	<u>17,070</u>	<u>11,856</u>	<u>15,000</u>	<u>15,000</u>	<u>52,538</u>	37,538
Total Repayments & Revenues	660,151	801,129	782,581	824,000	824,000	692,923	(131,077)
Local Share - Safety Net	1,205,888	1,119,224	1,148,154	1,191,000	1,191,000	966,331	224,669
6141.4 Home Energy Assist. Program	16,782	25,145	20,189	50,000	50,000	18,842	31,158
1841 Repayments	97,582	70,996	85,113	80,000	80,000	89,551	9,551
4641 Federal Aid	<u>(86,865)</u>	<u>(45,851)</u>	<u>(64,927)</u>	<u>(30,000)</u>	<u>(30,000)</u>	<u>(69,218)</u>	(39,218)
Total Repayments & Revenues	10,717	25,145	20,186	50,000	50,000	20,333	(29,667)
Local Share - H.E.A.P.	6,065	0	4	0	0	(1,491)	1,491
6142.4 Emergency Assist for Adults	130,877	139,182	257,148	376,000	376,000	196,603	179,397
1842 Repayments	650	4	0	200	200	0	(200)
3642 State Aid	<u>65,442</u>	<u>67,862</u>	<u>127,849</u>	<u>187,900</u>	<u>187,900</u>	<u>98,110</u>	(89,790)
Total Repayments & Revenues	66,092	67,866	127,849	188,100	188,100	98,110	(89,990)
Local Share - EAA	64,785	71,316	129,299	187,900	187,900	98,493	89,407
Summary							
Appropriations	27,098,611	27,139,302	27,903,745	31,464,552	31,426,238	26,764,250	4,661,988
Repayments	1,350,055	2,068,210	1,483,016	1,758,850	1,758,850	1,541,460	(217,390)
State Aid	5,451,721	5,205,213	5,114,442	7,333,048	7,333,048	5,636,250	(1,696,798)
Federal Aid	<u>7,709,790</u>	<u>7,499,950</u>	<u>7,992,938</u>	<u>8,111,000</u>	<u>8,111,000</u>	<u>7,559,323</u>	<u>(551,677)</u>
Total Repay & Rev.	14,511,566	14,773,373	14,590,396	17,202,898	17,202,898	14,737,033	(2,465,865)
Local Share	12,587,045	12,365,929	13,313,349	14,261,654	14,223,340	12,027,217	2,196,123

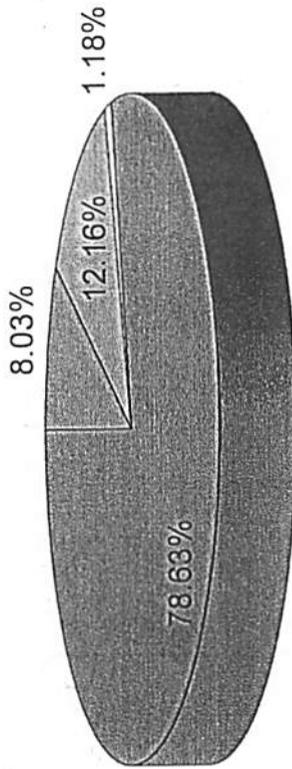
	2019 Adopted Budget	2019 Actual	2019 Actual Over/Under Adpoted Budget
Appropriations	\$31,426,238.00	\$26,764,250.00	\$4,661,988.00
Less Repayments	1,758,850.00	1,541,460.00	(217,390.00)
Less State & Federal Aid	15,444,048.00	13,195,573.00	(2,248,475.00)
Local Share	<u>\$14,223,340.00</u>	<u>\$12,027,217.00</u>	<u>\$2,196,123.00</u>

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

	2018 Actual	2019 Actual	Change	Percent Change
Appropriations	\$27,903,745.00	\$26,764,250.00	\$1,139,495.00	4.08%
Less Repayments	1,483,016.00	1,541,460.00	\$58,444.00	3.94%
Less State & Federal Aid	13,107,380.00	13,195,573.00	\$88,193.00	0.67%
Local Share	<u>\$13,313,349.00</u>	<u>\$12,027,217.00</u>	<u>\$1,286,132.00</u>	<u>9.66%</u>

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

2019 Local Share Distribution



- ☐ Safety Net 8.03%
- ☐ Administration 12.16%
- ☐ Family Assistance & Services 1.18%
- ☐ Medical Assistance 78.63%