

## 2015 ANNUAL REPORT

The Department of Social Services has one of the most challenging tasks in delivering services to the public at a minimal cost to the county. These services range from Temporary Assistance to Needy Families, Medicaid, Child Welfare, Preventive Services, and more that help families and individuals through their time of need when they are placed in an unfavorable situation. Staff continually works towards preserving families, protecting individuals, and promoting self-sufficiency.

Delivering these services under New York State regulations and mandates is always changing. The department continually looks for ways to decrease cost through grants, combining efforts with outside agencies, and leading the state with new preventive programs to keep children and families to a minimum time in care.

Social Services has one of the biggest appropriations budget in the county at \$32,631,100 with an estimated local share of \$14,147,895. Of the estimated local share, Medicaid alone accounts for \$10,101,840. What many do not see is the true gross cost of Medicaid that covers our elderly in Skilled Nursing Homes, Hospice, Long Term Home Health Care, Rehab and Therapy, Prepaid Care, and more. The gross cost for Medicaid in calendar year 2015 was \$77,168,745, spending of these dollars help those in need, but also help to support our local economy and health care system in Allegany County.

Percentages of local share are as follows:

MEDICAID	85.74%
SAFETY NET	8.21%
TEMP ASSISTANCE TO FAMILIES	6.77%
CHILD WELFARE	5.52%
ALL OTHER PROGRAMS INCLUDING ADMINISTRATION	-6.24%

Supplemental Assistance Nutrition Program (SNAP) is administered by the department at \$8,930,688, this is 100% federally funded program, and Administration of the program is a separate component. This program keeps kids safe from hunger and also promotes the local economy.

Average monthly caseload changes from 2014 to 2015 either remained constant or decreased minimally. Closing out the year there were 431 Public Assistance cases, 4,924 Medicaid cases which does not include the amount of cases opened on the Medicaid Exchange, 3,213 Supplemental Assistance Nutrition Program cases, 2,188 Home Energy Assistance Program cases, and 414 Preventive Cases.

Projections show that the amount requested for local share \$14,147,895, covered all of the expenses of the Department of Social Services.

We are fortunate to have an excellent Leadership Team and a qualified, effective, professional dedicated staff to deliver services to the community that we serve in their time of need.

Vicki L Grant MSW

Commissioner Department of Social Services