

# A YEAR IN REVIEW: 2017

## REPORT on KEY PROGRAMS and SERVICES



### Children and Adults Rural Transportation Service (C.A.R.T.S.)

Door-to-door non-emergency medical transportation

**405 clients served**      **14,712 trips delivered**      **197,779 miles travelled**

### The Navigator Program

In-person assistance enrolling in health insurance on the NY State of Health: the Official Health Plan Marketplace

**3,254 inquiries answered**      **2,516 applications completed**      **3,991 enrolled**

### NYConnects

Information and referral for individuals with long-term care needs

**440 people served**

### The Financial Assistance Funds

Financial support for healthcare and other expenses for limited-resource individuals and families **60 applications received**



### The Tobacco-Free Communities Program

Advocacy for policy changes that make tobacco products less visible, less accessible, and denormalize tobacco use.

**~6 businesses adopted restricted or prohibited smoking policies**

**~3 municipalities created tobacco free grounds for parks or other properties**

**~1 village adopted local laws prohibiting the sale of tobacco within 1000 feet of the middle and high schools**

### The Prescription Access & Referral Program

Helps qualified residents of Columbia, Greene, and northern Dutchess Counties to get their prescription medications at low or no cost.

**105 people served**



### The Cancer Services Program

Free screenings and follow-up for breast, cervical, and colorectal cancers for uninsured and under-insured individuals ages 40-64

**84 clients**      **197 screenings**      **2 cancer diagnoses\***

\*These clients were enrolled in the Medicaid Cancer Treatment program and received cancer treatment at no cost to them. They also received case management services to assist them in obtaining additional resources through the difficult time of diagnosis and treatment.

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## REPORT on FINANCES

### REVENUE

#### Sources of Revenue and Support

Albany Medical Center  
 Blackhead Mountain Lodge Ladies Golf Tournament  
 Greene County Department of Social Services  
 Columbia County Department of Social Services  
 Columbia County Department of Health  
 Columbia County Department of Human Services  
 Columbia County Office of the Aging  
 New York State Department of Health  
 Health Research Institute  
 Bank of Greene County Foundation  
 The Dyson Foundation  
 Foundation for Community Health  
 Kinderhook Toyota  
 Columbia and Greene County Sheriff's Departments  
 Individual Donors

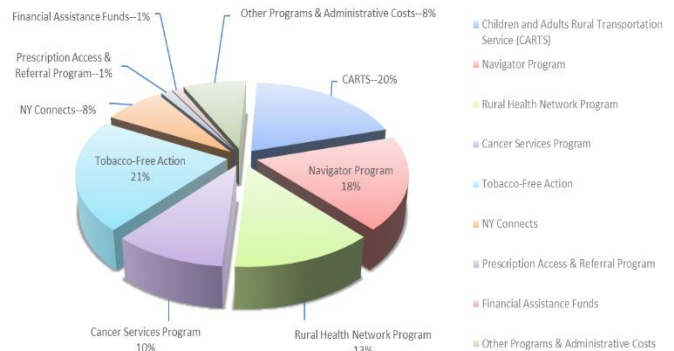
#### Total Revenue, by Program

CARTS	\$304,078	20%
Navigator Program	277,247	18%
Rural Health Network Program	199,229	13%
Cancer Services Program	157,917	10%
Tobacco-Free Action	331,797	21%
NY Connects	117,414	8%
Prescription Access & Referral Program	21,304	1%
Financial Assistance Funds	17,323	1%
Other Programs & Administrative Costs	124,491	8%
	<b>\$1,550,801</b>	<b>100%</b>

#### Total Revenue, by Source

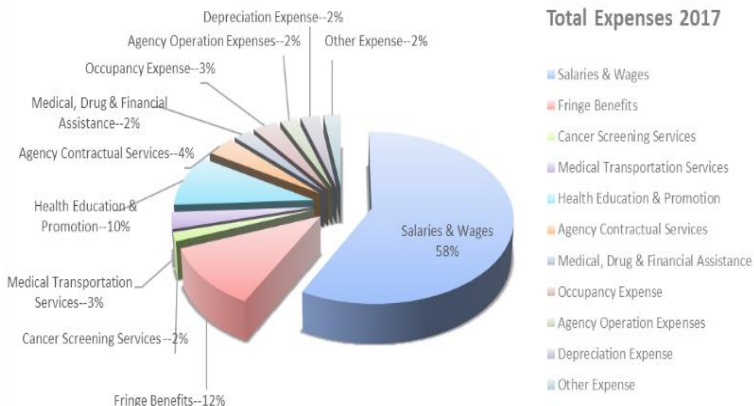
Grants, NYS	\$954,932	62%
Grants, Federal	11,258	1%
Columbia County Departments	189,774	12%
Columbia County Governments	95,575	6%
Medicaid Reimbursements	157,410	10%
Foundation Revenue	48,050	3%
Others	93,802	6%
	<b>\$1,550,801</b>	<b>100%</b>

TOTAL REVENUE 2017



### EXPENSES

#### Total Expenses 2017



#### Expenses, by Function

Salaries & Wages	887,012	57.68%
Fringe Benefits	176,880	11.50%
Cancer Screening Services	26,258	1.71%
Medical Transportation	48,923	3.18%
Health Education & Promotion	149,872	9.75%
Agency Contractual Services	57,311	3.73%
Medical, Drug & Financial Assistance	35,626	2.32%
Occupancy Expense	48,831	3.18%
Agency Operation Expenses	34,052	2.21%
Depreciation Expense	38,084	2.48%
Other Expense	34,932	2.27%
	<b>\$1,537,780</b>	<b>100.00%</b>