



# Tompkins County

## Social Services Department

2015 Budget

# Recommended Budget

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$48,975,311	\$47,834,312	(\$1,140,999)	-2.33%
Revenues	\$27,685,195	\$26,681,533	(\$1,003,662)	-3.63%
Net Local	\$21,290,116	\$21,152,779	(\$137,337)	-0.65%

# Full-Time Equivalents

2012	2013	2014	2015 Target	2015 Rec	# Change	% Change
186.50	186.94	187.89	184.49	184.49	-3.40	-1.81%

# Over-Target Requests Supported by the Tentative Budget

**No OTRs**

# 2015 Challenges

- NYS Department of Health still intends to take over Medicaid case processing.

The particulars – which aspects and on what timeline – remain uncertain, as are the associated reductions in Federal and State funding for local district staff.

## 2015 Challenges (cont'd)

- Recent and upcoming retirements by long-term employees in upper management and key line positions, with the resultant loss of institutional knowledge, are presenting Social Services Administration with significant challenges and opportunities.