



Tompkins County

# **Social Services Department**

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	47,834,312	45,180,286	(2,654,026)	-5.55%
Revenues	26,681,533	25,085,549	(1,595,984)	-5.98%
Net Local	21,152,779	20,094,737	(1,058,042)	-5.00%

# Major Influences

- Staffing reduction (reorganization and not filling vacancies)
- Reduced fringe benefit rate
- Declining Public Assistance caseloads.
- Some funding streams caps raised
  - Foster Care Block Grant + \$500K
  - Enhanced NY Connects (through COFA) +\$97K
  - Title XX +\$51K
  - Community Option Preventive Services +\$42K

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
186.94	187.89	184.49	179.49	179.49	-5.0	-2.7%