



Tompkins County

# County Office for the Aging

2016 Budget Presentation

# Recommended Budget

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	2,427,949	2,371,242	(56,707)	-2.34%
Revenues	1,527,775	1,458,560	(69,215)	-4.53%
Net Local	900,174	912,682	12,508	1.39%

# Major Influences

- 1) Regionalization of Long Term Care Ombudsman Program by NYSOFA
  - Program Goal: to train and certify volunteers to advocate for residents of long term care facilities
  - COFA successfully awarded competitive contract to administer program in Chemung, Schuyler and Tompkins Counties
  - Program revenue increased from \$14,000 in 2015 to \$113,000/year for 5 years
  - Able to assign 1 full time Coordinator plus .5FTE

# Major Influences

## 2) NY Connects/ Balancing Incentive Program (BIP)

- Program Goal: to strengthen the No Wrong Door/Single Entry Point for long term care services in NYS
- OFA's across NYS awarded funding to increase local capacity for NY Connects program. Funds to be spent on personnel and technology/infrastructure
- Program revenue increased from \$44,000 to \$270,000; expected to be ongoing funding
- Funding enables increasing proportion of salary costs for 2 DSS LTCS staff; absorbing 1 DSS FTE position at COFA; adding 1 new FTE NY Connects Coordinator; computer replacement, office equipment

# Major Influences

## 3) Restructuring of Personal Emergency Response System (PERS) Program

- Program Goal: to offer affordable, reliable medical alert machines to individuals at risk of falling or other emergency
- In 2015, COFA subcontracted with Doyle Medical Monitoring who provides the technology, call center, and client billing
- Improvements in technology, reduction in client fees
- COFA staff performs installations and service calls; receive small reimbursement from Doyle
- Projected revenue decreasing from \$90,000 in 2015 to \$32,000 in 2016
- Decrease of 1 FTE due to elimination of billing function and decrease in projected service calls

# Major Influences

## 4) Bolstering EISEP (Expanded In-Home Services for the Elderly Program)

- Program Goal: to offer case management and home care services for individuals with limited incomes
- In 2013, NYS EISEP funding increased by \$23,000; due to other pressures on budget, local share decreased by \$27,000
- Home care rates have increased each year; overall program revenue flat, leading to continual decrease in overall hours purchased and clients served
- In 2016, increase EISEP local share by \$42,000 (Restores program to 2013 levels, adds \$15,000 to meet growing demand for service)
- All funds go to client services, no effect on FTEs
- Local share comes from savings achieved in other areas of budget due to previously mentioned revenue increases

# Full-Time Equivalents

2013	2014	2015	2016 Target	2016 Rec	# Change	% Change
10.47	10.33	10.33	12.04	12.04	1.71	16.6%

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-72	18	1	\$22,080	Target	\$0	Target	Living Wage for Foodnet Staff

# Foodnet Living Wage OTR

- In order for Foodnet to achieve AFCU's living wage guidelines of 2015, requires overall increase of \$32,334.
- Foodnet eligible to claim \$10,254 in Direct Care funding through NYSOFA

\$32,334

-10,254

\$22,080 Over Target Request