



County Office for the Aging

2013 Budget

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	2,247,631	2,040,264	-207,367	-9.23%
Revenues	1,371,997	1,167,972	-204,025	-14.87%
Net Local	875,634	872,292	-3,342	-0.38%

Major Influences (negative)

- Ending of several Federal/State grants and ongoing funding streams:
 - WRAP \$30,781
 - RESTORE \$75,000
 - ADRC \$50,000
 - MIPAA \$13,580
 - OPWDD \$13,207

Major Influences (positive)

- Tompkins County's growth in 60+ population outpaced rest of NYS in 2010 Census, resulting in changing funding formula
 - CSE +\$12,000
 - EISEP +\$22,000
- NYS Systems Integrations Funding
 - Total of \$36,800 from 4/1/12-9/30/14
 - 2012: \$0
 - 2013: \$23,114
 - 2014: \$13,686

Full-Time Equivalents

2010	2011	2012	2013 Target	2013 Rec	# Change	% Change
10.50	10.63	10.63	10.20	10.20	-0.43	-4.0%

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-99	1	21,000	0	21,000	Sustain Foodnet Senior Nutrition Program
4-99	2	7,455	7,455*	0	PT Outreach Worker for HEAP
4-100	4	1,680	0	1,680	Phone Line charges for Human Services Annex

* Use of Rollover

Over Target Requests Not Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
4-100	3	30,781	0	30,781	Maintain home repair funding for WRAP

Weatherization Referral Assistance and Packaging Program (WRAP)

- Funding covers .43 FTE Outreach Worker
- Goal: assist low income senior homeowners make needed weatherization, health and safety-related repairs to their homes
- Tasks: home visits, application assistance, facilitation/coordination with home repair agencies, contractors and volunteers, referrals for other supportive services

Weatherization Referral Assistance and Packaging Program (WRAP)

- WRAP program leverages an average of \$215,000 in state, federal and private funding each year
- WRAP program serves an average of 125 low-income seniors each year

Need for home repair services for older adults in Tompkins County

2012 Needs Assessment preliminary data: 33% of seniors indicate that their home needs one or more major repairs; 38% have not completed the repair due to the cost