



Tompkins County

County Office for the Aging

2018 Budget Presentation

Recommended Budget

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenditures	\$2,510,101	\$2,446,798	-\$63,303	-2.52%
Revenues	-\$1,541,610	-\$1,477,884	\$63,726	-4.13%
Net Local	\$968,491	\$968,914	\$423	0.04%

Tompkins County Office for the Aging/NY Connects

Mission: *to assist older adults (age 60+) to remain at home and independent with quality of life and human dignity for as long as possible and appropriate.*

Tompkins County Office for the Aging/NY Connects

Departmental Overview

- 15 staff members: 10 full-time; 5 part-time
- 28 programs administered
- 22 contracts; 14 subcontractors
- 19 funding streams; 4 fiscal years

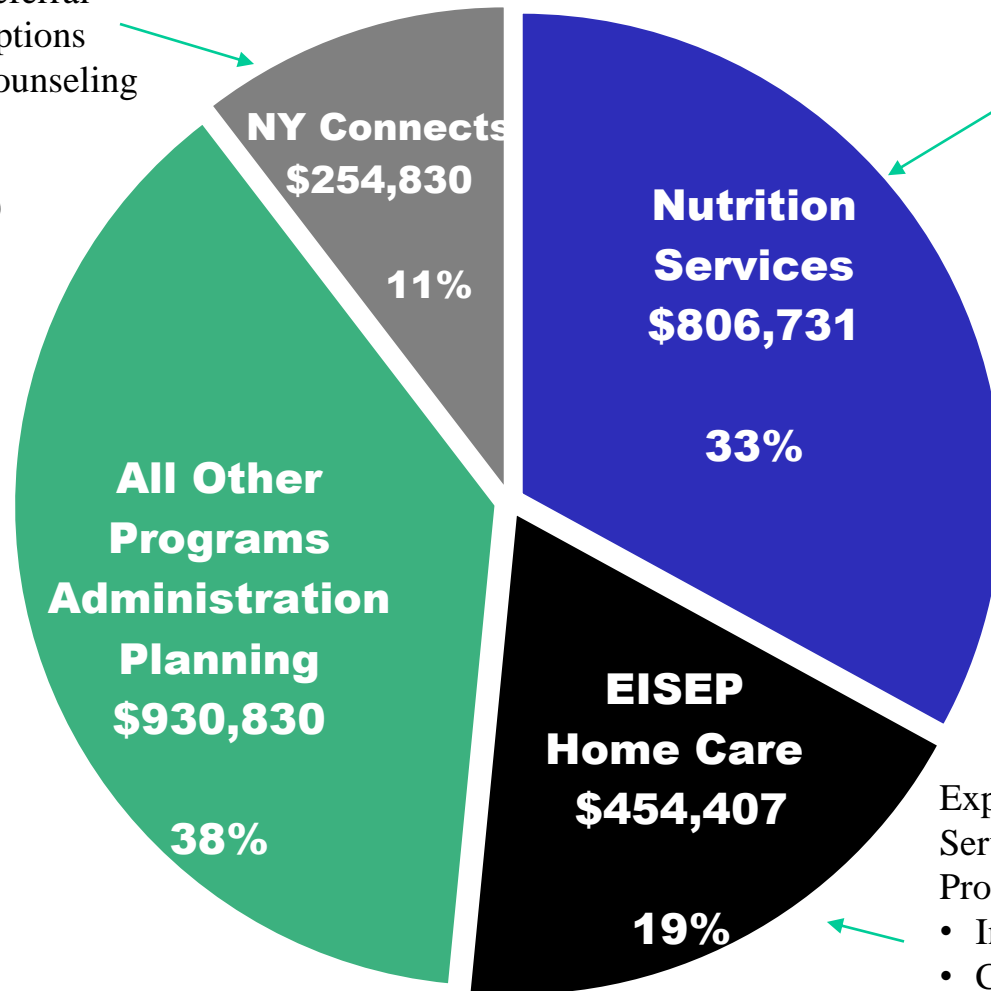
Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
10.33	12.04	12.26	12.68	12.68	0.42	3.43%

Major Program Areas

- Information
- Referral
- Options Counseling

- Foodnet
- Home Delivered Meals
- Congregate Meals
- Nutrition Counseling
- Nutrition Education



- Expanded In-Home Services for the Elderly Program (EISEP)
- In-Home Assessment
- Case Management
- Chores
- Personal Care

- Personal Emergency Response Services (PERS)
- Caregiver Services
- Home Energy Assistance Program (HEAP)
- Health Insurance Counseling
- Long Term Care Ombudsman
- Friendly Visiting
- Health Promotion Legal Services
- Home Repair
- Transportation
- Outreach
- Senior Employment
- Northside/Southside
- Registry Program

Major Program Areas

- Information
- Referral
- Options Counseling

NY Connects
100% State

- Foodnet
- Home Delivered Meals
- Congregate Meals
- Nutrition Counseling
- Nutrition Education

Nutrition Services

57% Federal/State
43% Local

All Other Programs Administration Planning

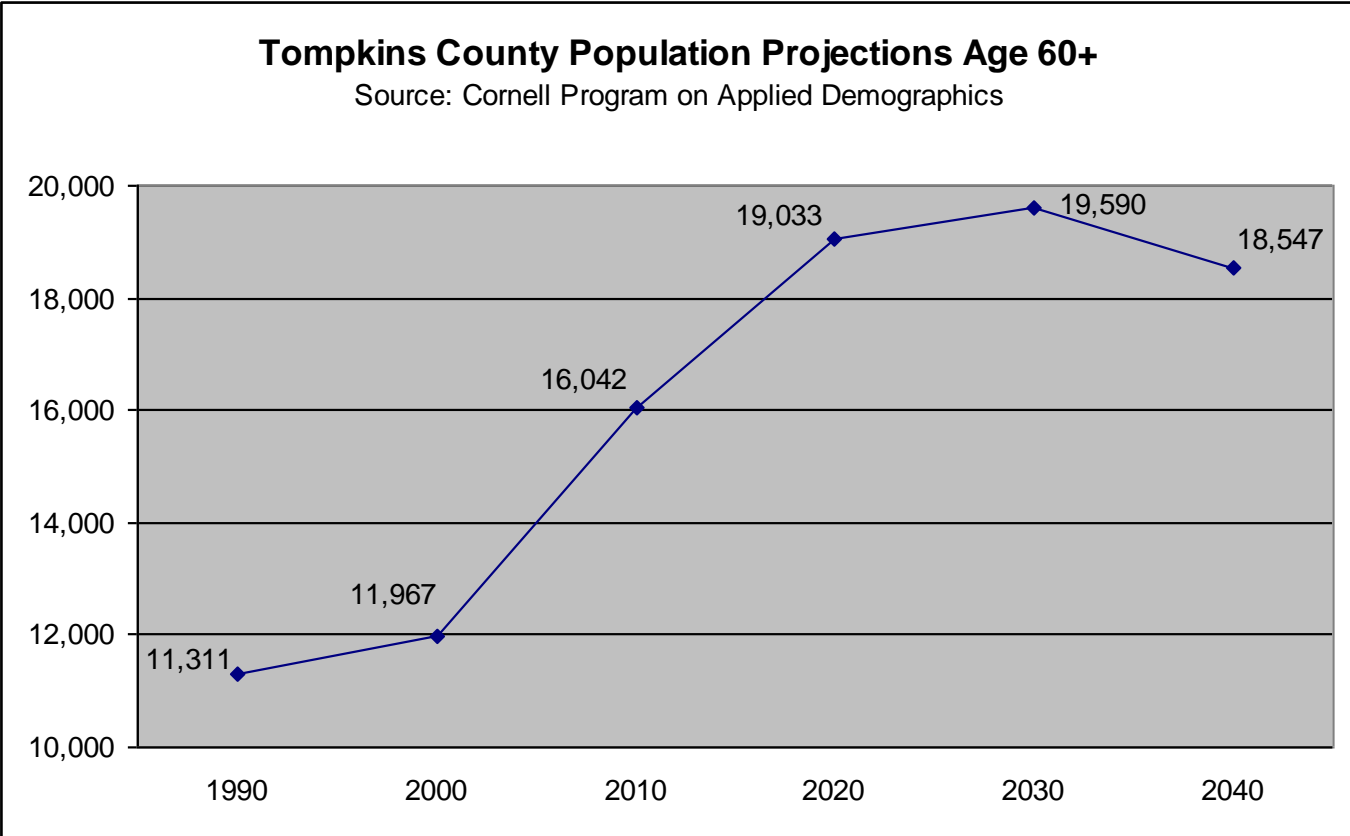
58% Federal/State
42% Local

EISEP Home Care
49% State
51% Local

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Major Influences



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NY Connects Expansion & Enhancement/Balancing Incentive Program (BIP)

- Significant new funding beginning in 2016
- In 2017, mid-year decrease of \$66,100 from NYS tentative allocation schedule (from \$326,728 to \$260,628)
- Tentative allocation for 2018: \$243,830

NY Connects Base Funding

- \$44,000 annually to Tompkins County for 10+ years
- 2017-18 NYS Budget: NY Connects base funding moved from NYSOFA to NYSDOH budget– no longer earmarked for Aging
- Funding only guaranteed through 3/31/18 (\$11,000)

Due to cumulative cuts in NY Connects in 2017, staff reduction and change in title; sustainability achieved for 2018

Major Influences

- Direct Care Worker funding eliminated in 2017-18 NYS budget (\$41,000 for Tompkins)
- Funding allowed TCOFA and subcontractors to claim funds to pay up to 3% increases in salary and fringe costs for direct care staff

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-53	24	1	\$20,000	Target	\$0	Target	Rate Increase for Home Care Providers

OTR: Home Care Provider Rate Increase

- \$20,000 OTR would fund a 5% increase in hourly rates paid to home care subcontractors over 2017.
- COFA typically attempts to raise rates by 3% annually
- Raising rates without additional funds = decrease in overall service hours available