



Tompkins County

Social Services

2018 Budget Request

Recommended Budget

with current year comparison

	2017 Modified	2018 Recommended	\$ Change	% Change
Expenses	\$46,151,485	\$45,194,943	-\$956,542	-2.07%
Revenues	\$26,185,916	\$25,646,511	-\$539,405	-2.06%
Net Local	\$19,965,569	\$19,548,432	-\$417,137	-2.09%

Major Influences

The chief factor in our ~2% year-to-year department-wide decreases in both Expenses and Revenue are declining caseloads in two Mandate Programs

- **Family Assistance** (TANF-funded public assistance)
 - ~1% fewer cases, ~4% fewer clients
- **Child Care** (Title IV-E-funded Foster Care)
 - ~10% fewer foster kids than last year

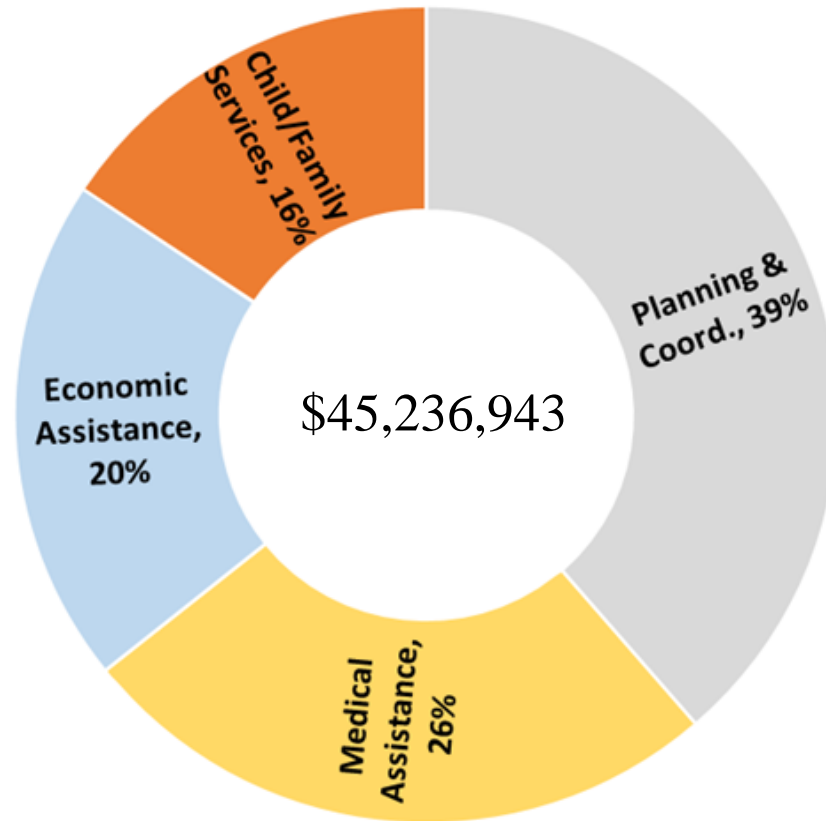
Recommended Budget

by Budgeting Unit

	Economic Security [1800]	Services to Families and Children [2000]	Medical Assistance [2100]	Planning & Coordination [2105]	SOCIAL SERVICES TOTAL
Expenses	9,062,785	7,097,321	11,578,911	17,455,926	45,194,943
Revenues	6,802,068	5,508,332	25,000	13,311,111	25,646,511
Net Local	2,260,717	1,588,989	11,553,911	4,144,815	19,548,432
Expenses	20%	16%	26%	39%	
Revenues	27%	21%	0%	52%	
Net Local	12%	8%	59%	21%	

Social Services 2018

Expenses by Budgeting Unit



Programs in each Budgeting Unit

Services to Children & Families	Economic Assistance	Medical Assistance	Planning & Coordination
Child Care <ul style="list-style-type: none">– Foster care– Adoption subsidies	Family Assistance	MMIS Medicaid	Administration <ul style="list-style-type: none">– Staff– Equipment– Supplies– Operational contracts– Certain program contracts
JD/PINS	Safety Net	Local Medicaid	
State Training Schools	Day Care		
Adult Family-type Homes	HEAP (Home Energy Assistance Program)		
	EAA (Emergency Assistance for Adults)		Purchase of Services for Clients

Social Services 2018

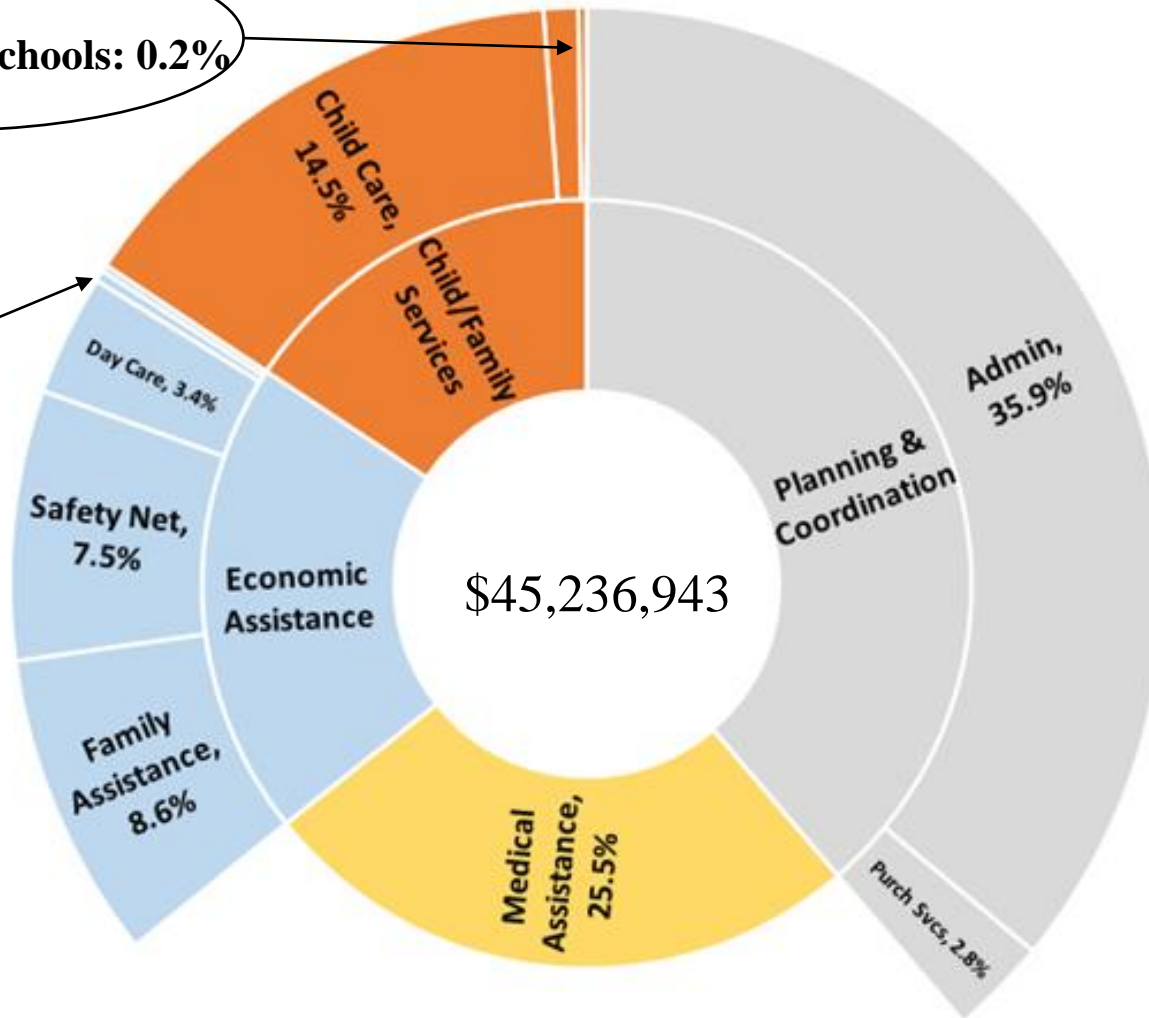
Expenses by Program

JD/PINS: 1.0%

State Training Schools: 0.2%

EAA: 0.3%

HEAP: 0.2%



Off-budget Program Benefits

Some of the Federal and State shares of benefits paid out of programs we administer don't appear in our budget:

~\$113M Medicaid

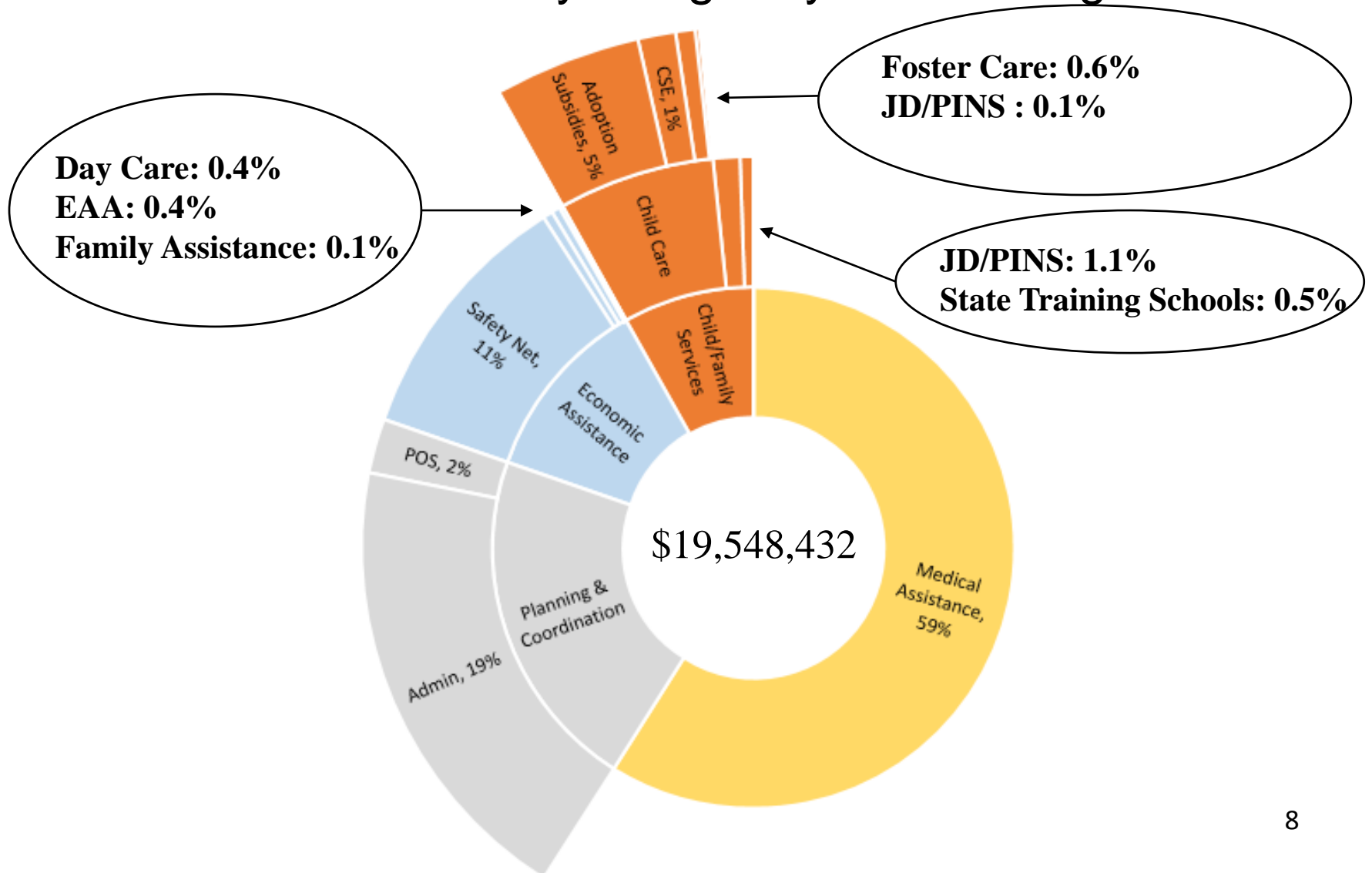
~\$11M SNAP (formerly 'Food Stamps')

~\$2M HEAP (Home Energy Assistance)

If these benefits were included, our budget would be 4 times larger, and Admin would make up 9% instead of 36% of our expenses.

Social Services 2018

Net Local Cost by Budgetary Unit & Program



Full-Time Equivalents

2015	2016	2017	2018 Target	2018 Rec	# Change	% Change
184.49	179.49	183.44	182.44	182.44	-1.00	-0.55%

Position Changes Included within our Base Budget

Implemented during 2017

Case Supervisor “A”

New for 2018

Senior Social Welfare Examiner

Casework Assistant

Transition Workforce Specialist

Over-Target Requests In the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-251	82	2	\$10,640	One-Time	\$10,640	One-Time	Fatherhood Initiative
4-251	83	3	\$10,000	One-Time	\$10,000	One-Time	Health and Safety Grants for Prospective Registered Day Care Providers
4-252	84	4	\$9,625	One-Time	\$9,625	One-Time	Make 5 Replacement Hybrid Fleet Vehicles 'Plug-Ins'

Over-Target Request for Legislative Consideration

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-251	81	1	\$42,000	One-Time	\$0	One-Time	STEHP Program Expansion

STEHP Expansion

- “Solutions to End Homelessness Program” is a competitive grant combining Federal and NYS funds
- We’ve been administering for 7 years
- We subcontract with Tompkins Community Action to run two program components:
 - Rapid Re-housing
 - Prevention

STEHP Expansion OTR (cont'd)

Rapid Re-Housing serves homeless persons, while Prevention serves persons facing imminent eviction.

For both, TCA enters into an agreement to pay a declining share of rent over a year while recipients agree to take specific steps to pay for their housing without this assistance.

STEHP Expansion OTR (cont'd)

These programs have been successful.

Over the past two years, participating household concluded their engagement with stable, permanent housing at the following rates:

- Rapid Re-Housing 71% (15 of 21 households)
- Prevention 80% (70 of 88 households)

However, over these 2 years our grant funds were sufficient to cover only 70-75% of the service need. We are requesting \$42K to fill the gap.

Changed Expectations

Since our Budget Request submission

- NYS Child Care Block Grant
 - Our most recent allocation was \$200K less than anticipated. This should be sufficient for the current year, but...
 - We expect that next year's allocation may be lower still. If so, we'll need to implement one or more of the following in response:
 - Request additional local funding
 - Make eligibility requirements more stringent
 - Institute a Wait List for new subsidy applicants

Changed Expectations (cont'd)

Since our Budget Request submission

- Foster Care and Adoption Subsidy rates
 - NYS has raised them by 3.25%, when we'd anticipated only a 2% increase
 - Net Local impact in 2018 will depend on how much the Foster Care Block Grant is increased in next year's State Budget

Changed Expectations (cont'd)

Since our Budget Request submission

- State Training Schools

- Budget figure represents local share of cost for youths placed in OCFS custody
- Most recent daily rates ranged from \$329.80 to \$555.58
- Placements last minimum of 6 months, so 1 placement can have a significant impact
- Each year we're billed for two years' prior
- We now expect a 2018 bill about half of the amount in our budget request

Changed Expectations (cont'd)

Since our Budget Request submission

- Family Treatment Court's grant from NYS Office of Court Admin
 - SAMHSA (Substance Abuse and Mental Health Services Administration)
 - Part will go toward expanding our purchase of 'Multi-Systemic Therapy' services from Liberty Resources
 - We'll submit a budget adjustment once the pass-through figure is finalized

Other factors with potential to impact our 2018 budget

- Medicaid
 - Potential changes to program eligibility and/or funding structure
 - Long-promised NYS ‘takeover’ of Medicaid eligibility Administration
- New York’s “Raise the Age” initiative
 - Will apply to 16-year-olds in October 2018, but almost no implementation details available as yet

Other factors with potential to impact our 2018 budget (cont'd)

- Child Protective Services staffing
 - Referrals are increasing
 - Cases are becoming more difficult to investigate and resolve
 - Caseloads are rising
- NYS-driven IT changes
 - Integrated Eligibility System (IES)