



Tompkins County

County Office for the Aging

2019 Budget Presentation

Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	2,511,233	2,557,451	46,218	1.84%
Revenues	-1,481,484	-1,538,509	-57,025	3.85%
Net Local	1,029,749	1,018,942	-10,807	-1.05%

Tompkins County Office for the Aging/ NY Connects



TOMPKINS COUNTY
OFFICE FOR THE AGING

Aging Better, Together

Mission: to assist older adults and persons with long term care needs to live independently in their homes and communities with quality of life and dignity

Tompkins County Office for the Aging/ NY Connects

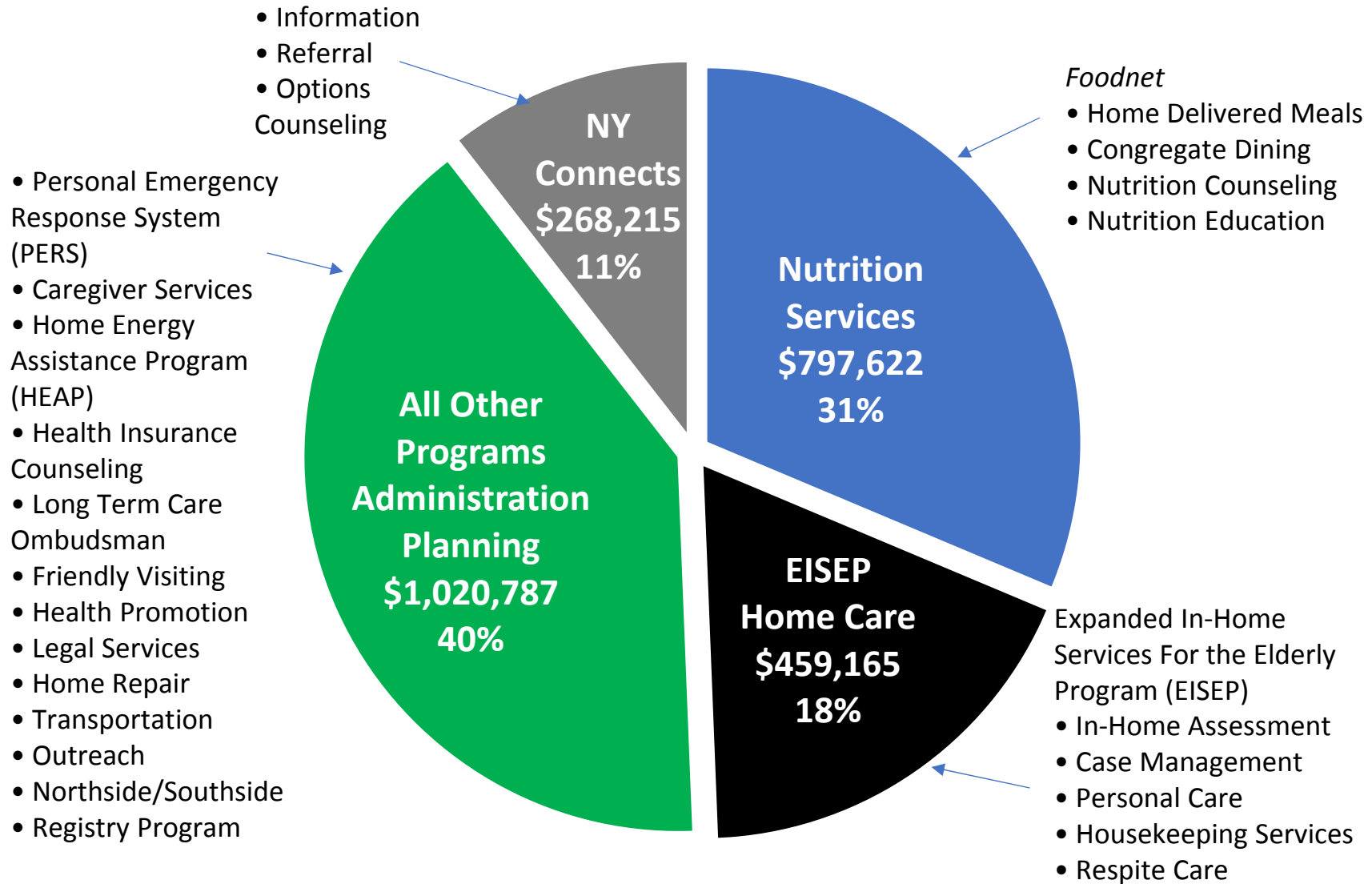
Departmental Overview

- 15 staff members:
 - 10 full-time; 5 part-time
- 28 programs administered
- 28 contracts; 12 subcontractors
- 21 funding streams; 4 fiscal years

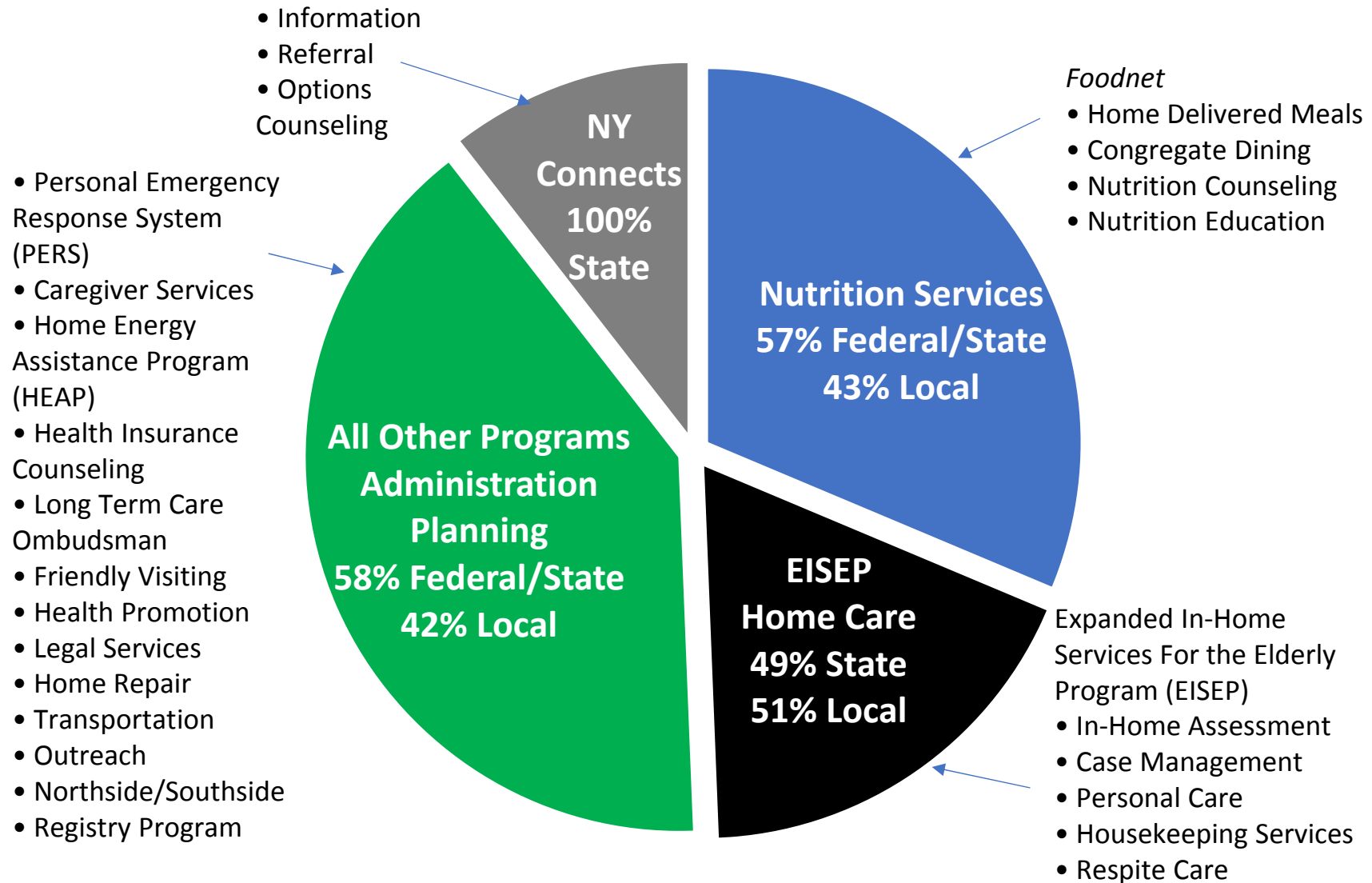
Full-Time Equivalents

2016	2017	2018	2019 Target	2019 Rec	# Change	% Change
12.04	12.26	12.68	12.82	12.82	.14	1.10%

Major Program Areas



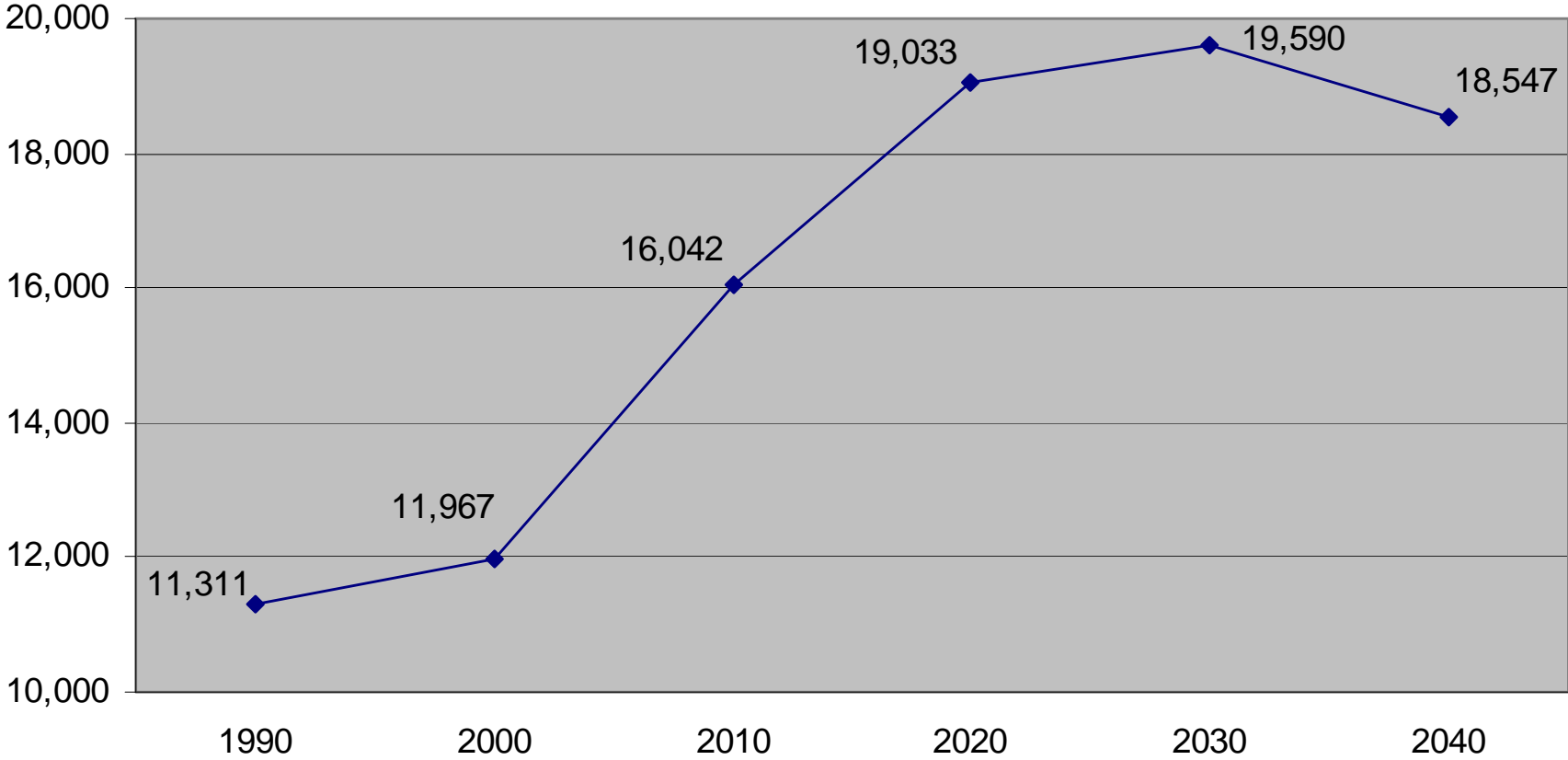
Major Program Areas



Major Influences

Tompkins County Population Projections Age 60+

Source: Cornell Program on Applied Demographics

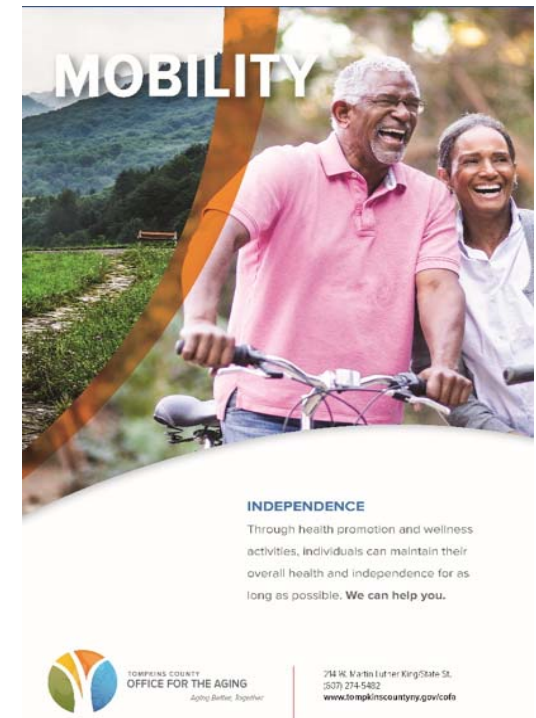


Major Influences

- No significant changes in Federal/State funding expected in 2019
- Other updates for 2019:
 - Loss of Senior Community Service Employment Program (\$27K)

Major Influences

- Care Compass Network funding expected through 2019 (\$12K for computer replacement)
- Aging by Design Grant
- (\$27K in 2019 for community engagement campaign)

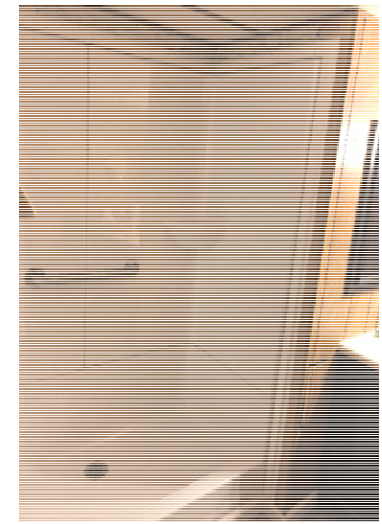


Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-68	55	1	\$11,662	Rollover	\$11,662	Rollover	Increased WRAP Funding



Before



After

- To fund emergency, health and safety-related, and/or weatherization repairs for low-income older adults.
- Funds used only after all other grants/loans maximized
- Community need for this based on senior needs assessment survey
- Enables people to live at home independently for longer