

Tompkins County

County Office for the Aging

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	2,393,322	2,447,353	54,031	2.26%
Revenues	-1,458,560	-1,501,161	-42,601	2.92%
Net Local	934,762	946,192	11,430	1.22%

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

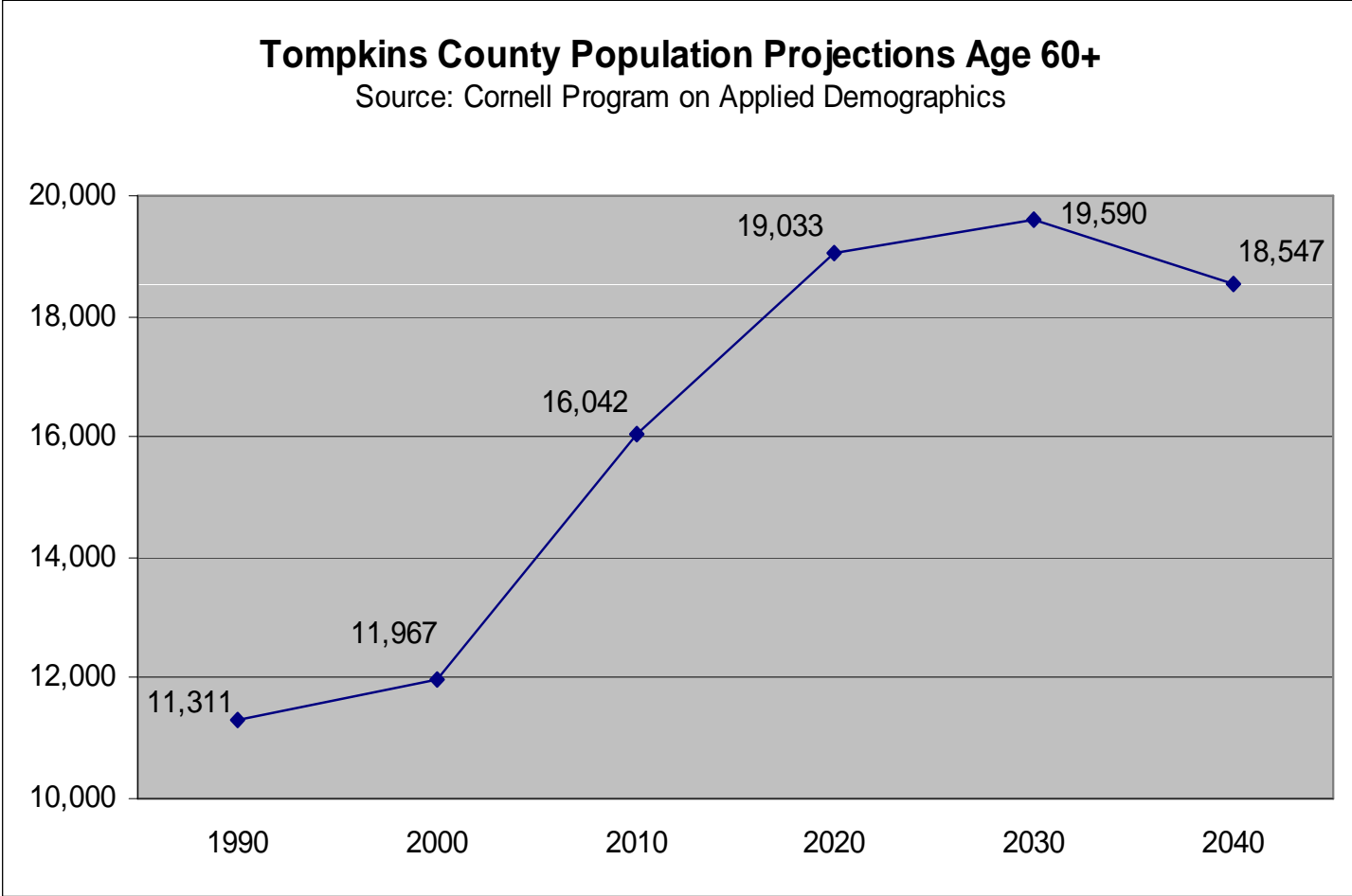
Departmental Overview

- 15 staff members: 8 full-time; 7 part-time
- 28 programs administered
- 22 contracts; 14 subcontractors
- 19 funding streams; 4 fiscal years

Major Influences

In the U.S., roughly 10,000 Baby Boomers turned 65 today, and about 10,000 more will cross that threshold every day until 2030.

Major Influences



Major Influences

NY Connects Expansion & Enhancement/ 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 in 2016; budgeted conservatively for 2017 because unable to confirm what proportion sustainable

Major Influences

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; competitive rates; sliding fee scale
- COFA staff performs installations and service calls; reimbursed by Doyle
- Clients steadily increasing
- Reinstatement of .5FTE Outreach Worker to meet program demands

Full-Time Equivalents

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
10.33	10.33	12.04	12.26	12.26	0.22	1.83%

Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-67	19	1	\$22,543	Target	\$0	Target	Maintain Foodnet Living Wage

Foodnet Living Wage OTR

- In order for Foodnet to achieve living wage guidelines, requires overall increase of \$22,543.
- Eligible for \$12,500 in Direct Care funding through NYSOFA.

\$22,543

-12,500

\$10,043

*Modified Over Target Request