



# Tompkins County

## Social Services

### 2020 Budget Presentation

September 23, 2019

# Recommended Budget

	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$58,564,752	\$57,719,619	-\$845,133	-1.44%
Revenues	-\$38,359,971	-\$37,324,358	\$1,035,613	-2.70%
Net Local	\$20,204,781	\$20,395,261	\$190,480	0.94%

# Major Influences on Net Local Cost

- ▶ Public assistance caseloads decreasing
- ▶ 'Extreme low income' housing crisis
- ▶ Correction of 'Committee on Special Education'
- ▶ 2% contractual salary increases

# Full-Time Equivalents

2017	2018	2019	2020 Target	2020 Rec.	# Change	% Change
183.44	182.44	178.43	180.93	181.43	3.00	1.68%

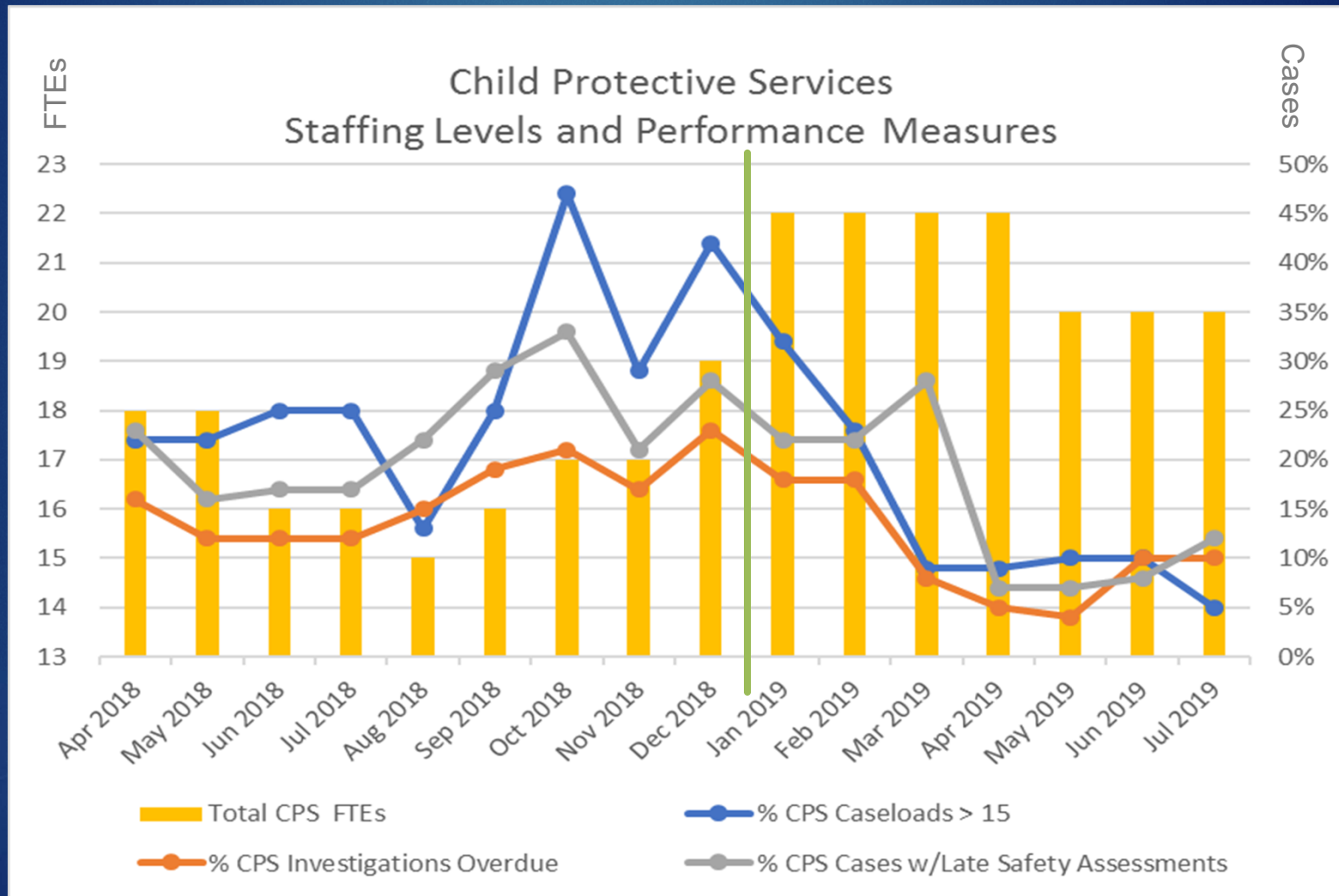
# Staffing Changes

## *Titles with more or fewer FTEs*

Adult Protective Services	FTE	Children's Services	FTE
Caseworker	1.00	Social Welfare Examiner	1.00
Case Aide	1.00	Senior Caseworker	1.00
Emergency Housing	FTE		
Social Welfare Examiner	1.00		
Accounting Unit	FTE	Miscellaneous	FTE
Fiscal Coordinator	1.00	Financial Investigator	(1.00)
Senior Account Clerk/Typist	2.00	Keyboard Specialist	(1.00)
Administrative Assistant - Level 4	(1.00)	Receptionist	(1.00)
Account Clerk Typist	1.00	Information Aide	(1.00)
		Administrative Assistant - Level 1	(1.00)

Net change: +3.00

# Report on 2019 addition of a new unit for Child Protective Services



# Report on 2019 Over Target Request: Supplemental STEHP funding

Prevention	2017	2018	1 <sup>st</sup> half 2019
Households served	34	29	17
Households discharged	16	21	9
...to Permanent Housing	13	17	7
6 month retention	10	13	n.a.

Rapid Re-housing	2017	2018	1 <sup>st</sup> half 2019
Households served	14	19	17
Households discharged	7	10	8
...to Permanent Housing	6	9	8
6 month retention	6	9	n.a.

On average, we spend \$4,539 per household participating in this program – so \$42,000 allows us to serve about 9 more households each year.

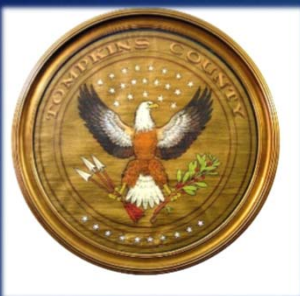
# 2020 Over-Target Requests

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
4-190	76	1	\$8,300	One-Time	\$8,300	One-Time	HSB Security Risk Assessment
4-190	58	2	\$42,000	One-Time	\$42,000	One-Time	STEHP Program - Local Expansion
4-191	81	3	\$20,210	One-Time	\$20,210	One-Time	Caseworker for Increasing 'Representative Payee' Caseload



# “Known Unknowns”

- ▶ Medicaid contribution for current SFY not finalized
- ▶ “Raise the Age” Phase 2 (10/1/2019)
- ▶ PINS Placement changes (1/1/2020)
- ▶ Title IV-E “Family First” changes (10/1/2021)
- ▶ Rent Supplement proposal



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Questions?

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