



Tompkins County

Social Services Department

2017 Budget Presentation

Recommended Budget

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	45,335,754	45,982,719	646,965	1.43%
Revenues	-25,244,231	-26,035,525	-791,294	3.13%
Net Local	20,091,523	19,947,194	-144,329	-0.72%

Full-Time Equivalents (FTEs)

2014	2015	2016	2017 Target	2017 Rec	# Change	% Change
189.89	184.49	179.49	183.44	183.44	3.95	2.2%

Major Changes: Staffing

Two factors are driving Social Services' requested staffing increase of ~4 FTEs:

1. Adult Protective Services case loads are increasing in size and individual cases are becoming more complicated
2. Epidemic of opioid addiction

Areas of Uncertainty

- Will public assistance case loads remain at their recent lower levels?
- Import of changed Federal regulations regarding Day Care not presently known.
- County share of the cost of residents' Medicaid benefits in 2017 is uncertain.