



State of New York
County of Broome Government Offices

Broome County Office of Management & Budget
Jason T. Garnar, County Executive • Jane St. Amour, Director

MEMO

To: Jason T. Garnar
From: Jane St. Amour *JSA*
Date: February 18, 2025
Subject: Potential Pause of Federal Funds

Considering recent developments at the federal level, I'm providing an overview of the potential "pausing" of federal revenues by function area and department. It is important to note that the assumption is that no federal funds already disbursed to the County will be subject to a takeback. Medicaid, Medicare, and SNAP (Supplemental Nutrition Assistance Program) direct funds were excluded from the potential "pause" and are not accounted for below. The potential freezing of federal revenues presents significant challenges for our County across many departments. Within these departments federal funding provides partial to full salary and benefit support for a minimum of 433 positions. The current estimate of federal funding that could potentially be affected is \$142,059,537.

This memo aims to delineate which departments may be affected and the impacts on their operations.

Health and Human Services:

Health Department

Federal monies in the amount of \$3,126,700 are budgeted for direct food dollars a major part of the Women, Infants, and Children's program in 2025. The Health Department currently has thirteen grants supported by federal funds. These grant revenue budgets total \$9.6M, of which approximately \$345k has been spent and not yet reimbursed. These grants support 27.6425 Full Time Equivalents (FTE).

HUD Lead Hazzard Control Grant
WIC - Supplemental Food Program Grant
<u>OD2A - Overdose Data to Action</u>
Strengthening Public Health Infrastructure, Workforce and Data Systems Program
CLPPP-Childhood Lead Poisoning Prevention Program

Traffic Safety Program
Early Intervention Administration Program
Public Health Emergency Preparedness Program
IAP-Immunization Action Plan Program
Broome and Tioga Counties' Railroad Safety Coalition Initiative Program
CYSHCN - Children and Youth with Special Health Care Needs Program
Child Passenger Safety
MRC STTRONG - Medical Reserve Corps

Total Health Department is approximately \$12,758,731.

Office for Aging

The Office for Aging currently has eight grants and almost 30 FTEs supported by federal funds. Claims are in process for \$866,142, \$70,000 has not been expended yet and we are waiting for \$36,655 to be reimbursed.

IIIB - Direct Services including legal, shoppers, newspaper, transportation
IIIC-1 Nutrition program at Sr Centers
IIIC-2 Meals on Wheels
IIID - Health programs
IIIE - Home health aides
Foster Grandparents
MIPPA - Medicare Improvements for Patients and Providers
HIICAP - Health Insurance Information, Counseling, and Assistance Program

Total Office for Aging is approximately \$972,797.

Department of Social Services

The Department of Social Services has outstanding Federal Receivables of approximately \$19M related to the 2023 and 2024 fiscal years.

Over 360 FTEs within the department are partially funded by Federal dollars.

In the department's 2025 operating budget approximately \$12M is estimated in federal funding to support the administration of the following programs. Federal reimbursement varies by program with remaining amounts being paid by NYS and/or Broome County.

Supplemental Nutrition Assistance Program (SNAP), Temporary Assistance for Needy Families (TANF), Child Support Enforcement, Guardianship Assistance, Promoting Safe and Stable Families, Child Welfare, Independent Living, State Children's Health Insurance Plan (SCHIP), Medical Assistance, Foster Care, Adoption Assistance, and Title XX Social Services Block Grant (SSBG).

\$21.1M is estimated revenue for 2025 to cover program costs. The Federal reimbursement varies by program with the remaining amount paid by NYS and/or Broome County. Temporary Assistance for Needy Families is budgeted at \$8.4M and is 100% Federally funded. The following programs make up the remaining \$12.7M.

Child Welfare, Foster Care, Adoption Assistance, Medical Assistance, Title XX Social Services Block Grant (SSBG), Refugee and Entrant Assistance Program, Emergency Assistance for Families with Children (EAF), Domestic Violence services, Independent Living, and Guardianship Assistance.

The Department of Social Services currently has ten different program grants with federal funding not yet claimed of approximately \$14M. \$10M of which is for Child Care and Development Block Grant.

BU Bachelors Degree Program
SUNY Broome Associates Degree Program
Flexible Fund for Family Services
Summer Youth Employment
Non-Residential Domestic Violence
Family Centered Case Management Services
Home Energy Assistance Program
Child Care and Development Block Grants
Medicaid Technologies Enhancement Grant
Child Abuse or Neglect Prevention & Treatment (CAPTA) and Comprehensive Addiction & Recovery (CARA)

Total Department of Social Services is approximately \$66,414,217.

Veterans Services Agency

Currently the Veterans Resource Center – Tiny Homes capital project is anticipating \$1.5M in Federal funds.

Total Veterans Service Agency is \$1,500,000.

Public Works and Transportation:

The County receives substantial federal funding for infrastructure projects, including at the airport, public transit, and bridge repairs. Binghamton Metropolitan Transportation Study (BMTS) is 100% federally funded.

Aviation

The following current projects have a Federal Revenue component.

The Terminal Project has \$4.3M in expenditures waiting to be reimbursed with an additional \$4M not yet requested for reimbursement.

The EMAS Construction Project is 90% complete and not yet reimbursed in the amount of \$1,440,016.

Taxiway A Construction Project is set to start in June 2025 with 85% of the total project being Federally funded at approximately \$4,712,000.

Snow removal equipment has been ordered at a cost of over \$1M. Federal contribution is 90% or approximately \$1,030,000.

Total Aviation is approximately \$15,482,016.

Public Transit

Federal Funding for Public Transit allocated supports both regular operations, approximately \$5M each year, as well as fleet replacement, approximately \$1M each year.

Broome County FFY2022 Section 5339 SUZA Funds to Renovate Landscaping at Administration/Maintenance Facility
Broome County FFY2022 Section 5307 Funds for Preventive Maintenance, Operating Assistance, Bus Stop Signage Replacement, Purchase of Six (6) Cutaway Buses and Purchase of Two (2) Generators
Broome County FFY2020 Section 5339 ND Funds to Purchase Replacement of Bus Lifts and Service Truck
Broome County FFY2021 Section 5339(c) Low or No Emissions Vehicle Program Competitive Funds for the Purchase of Six Electric Buses and Infrastructure
Broome County FFY2024 Section 5307 Funds for Preventive Maintenance and Operating Assistance
Broome County FFY2021 Section 5339 SUZA/ND Funds and FFY2022 Section 5339 ND Funds to Purchase Electric Buses and Infrastructure
Broome County Transit FFY2020 Section 5339 SUZA and ND Funds to Purchase six (6) 40 foot Electric Buses
FFY 2019 Section 5339 SUZA/ND Funds to Purchase 3 Hybrid Electric Buses
FFY 2020 Section 5307 Program for Bus Replacements, Bus Signage Replacement and Construction of Facility Sheds
Broome County FFY2022 Section 5307 American Rescue Plan Additional Assistance Competitive Funds for Operating Assistance
Broome County FFY2024 Section 5339 SUZA and National Distribution Funds

Broome County FFY2024 Section 5339(c) Low or No Emissions Vehicle Program Competitive Funds for the Purchase of 7 Electric Buses and Infrastructure
Broome County FFY2024 Section 5307 Operating Assistance and EV Buses
FFY2025 Section 5307 Program for Preventive Maintenance and Operating Assistance - partial apportionment
Section 5311 funds transferred by FFY2024-2025 Apportionment to 5307 Program
Section 5311 funds transferred by FFY2021-2023 Apportionment to 5307 Program (CRRSAA, ARPA)
FFY2025 Section 5307 Program for Preventive Maintenance and Operating Assistance - estimated

The preceding Federal Funding streams have been allocated to Public Transit and total \$26,760,739.

Department of Public Works

The following Capital Projects have been authorized in the County's Capital Improvement Plan with Federal Aid for each open project.

- Hooper Rd Bridge Construction
- Superstructure Sherman Creek
- CR177 Bridge Colesville Rd Ext
- Bunn Hill Rd - Pedestrian Bridge/Walkway
- Timber Bridge Rehab
- Glenwood Rd Bridge Replacement
- Nanticoke Dr - Bradley Creek
- CR20 Maintenance/Rehab 3 Bridges

The total estimated Federal Aid for these Public Works projects is \$10,990,411.

Binghamton Metropolitan Transportation Study (BMTS)

Federal reimbursement has been requested, but not yet received in the amount of \$589,729 for 2024-25 fiscal year.

The estimated Federal revenue for the 2025-26 fiscal year is \$980,791 and supports 5 FTEs.

BMTS has one grant, Safe Streets & Roads, which is supported 80% or \$478,400 by Federal funds.

Total BMTS is approximately \$2,048,920.

Public Safety and Emergency Services:

Federal support for public safety, through grants and funding for law enforcement, emergency services, and crime prevention programs.

Sheriff's Office

The Sheriff's Office currently has 13 open grants. These grants are in various stages of spend down and reimbursement requests. The COPS Hiring Program supports 4 FTEs.

2024 SCAAP FY 2022 - State Criminal Alien Assistance Program
24/25 SCAAP23-State Criminal Alien Assistance Program
2024 STAP - Southern Tier AIDS Program
23/26 JOINT TERRORISM TASK FORCE
24/26 COPS HIRING PROGRAM
21/22 SCAAP FY21-State Criminal Alien Assistance Program
23/24 NYS E BYRNE MEMORIAL JAG
2024 LAP GRANT
23/24 OCDETF - Organized Crime Drug Enforcement Task Force
23/24 US MARSHALL FALCON
2019 EDWARD BYRNE BODY ARMOR
24/25 FY19 JAG LAW ENF EQUIP
24/25 HIGH VISIBILITY ENGAGEMENT

Total for the Sheriff's Office is approximately \$1,101,438.

Office of Emergency Services

The Office of Emergency Services currently has four grants with Federal funding and supports 1.5 FTEs.

Emergency Management Performance

Homeland Security

Hazardous Materials

Cybersecurity

Total for the Office of Emergency Services is approximately \$544,451.

Probation Department

Each year the Probation Department receives Federal revenue for the Ignition Interlock Device Monitoring Program.

Total for Probation is approximately \$8,033.

District Attorney's Office

Estimated Federal revenue is included in the 2025 budget for the DA's Office to reimburse 0.3 of a Senior District Attorney's salary.

Total for District Attorney's Office is approximately \$46,525.

Economic Development, Education, and Culture:

Department of Planning and Economic Development

This department currently has three grant projects in which federal reimbursement has not yet been requested.

ARC -Chugnut Trail Construction

HMGP - Hazard Mitigation Plan Update

ARC Strategic Planning Grant-Strategic Operations and Energy Action Plan

Total for Planning and Economic Development is approximately \$356,935.

SUNY Broome

Included in the 2025 Capital Improvement Plan for SUNY Broome is the \$4.6M Decker Health Science Renovation Phase V. Estimated Federal funding for this project is \$200,000.

Office of Employment and Training

This Office receives Federal funding both directly and as a pass-through from NYS. A major of the funding through the Workforce Investment Act has been allocated and received by NYS. Currently there are several other special grants that may be affected which include almost 5 FTEs.

Systems Change and Inclusive Opportunities Network (SCION)

Build Back Better Revitalization (BBBRC) New Energy New York (NENY) – Workforce Development and Climate Justice and Social Equity

Binghamton Drug Court Career Pipeline (BDCCP)

Total for the Office of Employment and Training is approximately \$2,874,324.