



Tompkins County

Human Services Coalition - Community Agencies

2020 Budget Presentation

Recommended Budget

	2019 Modified	2020 Recommended	\$ Change	% Change
Expenditures	\$1,525,458	\$1,563,215	\$37,757	2.48%
Revenues	-\$381,709	-\$398,751	-\$17,042	4.46%
Net Local	\$1,143,749	\$1,164,464	\$20,715	1.81%

Citizen Review Committee

Josephine Allen

Cornell Professor Emerita
Human Services Coalition Board

Christine Barksdale

Ithaca Police Department
Human Services Coalition Board

Diane Cohen

Finger Lakes ReUse
Human Services Coalition Board

Mary Pat Dolan

Community Volunteer

Renee Farkas

Cornell Public Service Center

John Lemley

Community Volunteer

Linda Madeo

Community Volunteer

Joe Mareane

Community Volunteer

Review Process This Year

- ▶ Application process began in April.
- ▶ Agency Executive Directors and Board members met with Review Committee members and HSC staff in May and June.
- ▶ Three new agencies participated in the Review Process this year: Child Development Council, Loaves & Fishes, and the Reach Project.
- ▶ HSC works with agencies throughout the year.
- ▶ OAR included in the HSC presentation tonight.

Major Influences

- ▶ Opioid/Drug Epidemic
- ▶ Mental Health Needs
- ▶ Affordable Housing and Supportive Housing
- ▶ Lack of Transportation Options
- ▶ Finding and Hiring Staff Members
- ▶ Case Management and Navigation

2020 Community Agencies

Level Target Funding Recommended

Alternatives Venture Fund/VITA
Downtown Ithaca Children's Center
Food Distribution Network

Increased Funding Recommended

Advocacy Center
Better Housing for Tompkins County
Cancer Resource Center
Catholic Charities
Community Dispute Resolution Center
Ithaca Health Alliance
Lifelong
Loaves and Fishes (new)
Tompkins Learning Partners
Village at Ithaca

Decreased Funding Recommended

Friendship Center/St. John's Comm. Services
Women's Opportunity Center

Target and One-Time Funding Requests

LawNY/Neighborhood Legal Services
Opportunities, Alternatives & Resources (OAR)
Southside Community Center

One-Time Funding Requests

Child Development Council (new)
HSC Contingency Fund
Reach Project (new)
CoC Transitional Housing Plan

Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-15	35	1	\$40,000	One-Time	\$40,000	One-Time	LawNY Early Intervention Homelessness Prevention
5-15	43	1	\$110,000	Target	\$110,000	One-Time	College Initiative Upstate (OAR)
5-16	41	2	\$50,000	One-Time	\$50,000	One-Time	Parolee/Housing Case Manager (OAR)
5-16	34	3	\$25,000	One-Time	\$25,000	One-Time	LawNY Reentry Project
5-17	42	4	\$12,000	One-Time	\$12,000	One-Time	Executive Director Transition (OAR)
5-18	40	7	\$25,000	One-Time	\$25,000	One-Time	Contingency for Agencies for Capacity, Program, Emergencies

LawNY OTRs



Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-15	35	1	\$40,000	One-Time	\$40,000	One-Time	LawNY Early Intervention Homelessness Prevention
5-16	34	3	\$25,000	One-Time	\$25,000	One-Time	LawNY Reentry Project

- ▶ Early Intervention Homelessness Prevention: Support Services for County Residents Facing the Threat of Homelessness (Year 2 of 3).
- ▶ Reentry Project: Legal Advice and Assistance for People who were Previously Incarcerated (Year 3).

Contingency Fund OTR

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-18	40	7	\$25,000	One-Time	\$25,000	One-Time	Contingency for Agencies for Capacity, Program, Emergencies

- ▶ Contingency Fund to address capacity building, program improvement, and/or unexpected emergencies among the supported Community Agencies.
- ▶ Since 2016, funding has been allocated to the Advocacy Center, Community Dispute Resolution Center, and Enfield Food Pantry (part of Food Distribution Network).
- ▶ The last time this fund was replenished was in 2017.

Over-Target Requests Partly Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-15	36	2	\$51,393	One-Time	\$50,000	One-Time	Child Development Council Building Access to Child Care

- ▶ A planning and development project with a goal of increasing child care supply in Tompkins County.
- ▶ To identify and connect providers with cost savings to reduce the costs of doing business and increase sustainability.
- ▶ 2nd full year of a 3-year One-Time.



Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-16	44	3	\$18,000	One-Time	\$0	One-Time	Endeavor House Case Management (OAR)
5-17	39	4	\$50,000	Target	\$0	Target	Continuum of Care Efforts to End Homelessness
5-17	38	5	\$10,000	One-Time	\$0	One-Time	Southside Community Center
5-17	37	6	\$10,000	One-Time	\$0	One-Time	The Reach Project Dental Care Services

