



Human Services Coalition – Community Agencies

2013 Budget

HSC AGENCIES

- There are 17 agencies that receive support with County/City funding through this process. These funds support the following programs:
- **Advocacy Center** – Domestic violence and sexual assault services.
- **Alternatives Venture Fund** – Volunteer Income Tax Assistance Program (VITA), free tax preparation for low-income residents.
- **American Red Cross/Friendship Center** – Drop-in and outreach services for the homeless and/or disadvantaged.

HSC AGENCIES

- **Better Housing of Tompkins County** - Home repair for low-income seniors and persons with disabilities.
- **Cancer Resource Center of the Finger Lakes** - Support and resources for residents who are affected by cancer.
- **Catholic Charities Samaritan Center** - Short-term financial assistance, free clothing and personal care items. **Immigrant Services** - One-to-one support, mentoring and guidance for immigrants.

HSC AGENCIES

- **Community Dispute Resolution Center** – Conflict resolution and mediation.
- **Drop-In Children's Center** – High quality, safe, full-time, short-term, and emergency day care.
- **Food Distribution Network/Loaves and Fishes** – Food supplies and meals for 16 pantries county-wide and a congregate meal site.
- **Ithaca Health Alliance/Free Clinic** - Free medical and complementary/alternative health care to the un- and under-insured.

HSC AGENCIES

- **Lifelong** – Health, wellness, lifelong learning and volunteer activities for those age 50 and older.
- **Multicultural Resource Center** – Focuses attention on, and creates dialogue around, diversity issues.
- **Neighborhood Legal Services** - Legal assistance to low-income individuals in civil cases.
- **Southside Community Center** - Serves the cultural, political, social, recreation, and educational needs of the areas African American community.

HSC AGENCIES

- **Tompkins Learning Partners** – Small group and individual tutoring for adults in basic literacy and in English as a second language.
- **Women's Opportunity Center** – Employment training, job search assistance, and support for individuals who have lost income.

HSC AGENCIES

UNDER PUBLIC SAFETY

- **Opportunities, Alternatives and Resources (OAR)**
Advocates for and assists people who are or have been incarcerated in the Tompkins County Jail, and their families. Administers bail fund.

2012 Review Committee

- **Danielle Conte**, TC Office for the Aging
- **Reneé Farkas**, Cornell Public Service Center
- **Sue Kittel**, Ithaca Urban Renewal Agency
- **John Lemley, Committee Chair**,
Cornell College of Ag. and Life Sciences/Dean's
Office
- **Ron Provus**, HSC Board
- **Ayana Richardson**, Ithaca College School of
Business
- **Philip Snyder**, Community Volunteer

Recommended Budget

	2012 Modified	2013 Recommended	\$ Change	% Change
Expenditures	781,977	805,180	23,203	2.97%
Revenues	322,646	334,798	12,152	3.77%
Net Local	459,331	470,382	11,051	2.41%

Major Influences

- Of the 17 agencies, 13 have 8 or fewer staff with 10 having 4 or fewer staff.
- Demand for services continues to grow while funding is down.
- More seniors needing home repairs while the state continues to threaten to cut the Rural Preservation administrative funds for Better Housing for Tompkins County.

Major Influences

- Agency funding is down - Federal, State and locally.
- Uncertainty of funding can cause instability in staffing.
- 5 new directors (Southside Community Center, Catholic Charities, Lifelong, Ithaca Free Clinic, Community Dispute Resolution Center)

Major Influences

- Women's Opportunity Center was told they had \$100,000 but ended up getting \$25,000
- Food Pantries are constantly running low on food. The Emergency Food and Shelter Program funding is still not available
- Directors spending more time in Albany fighting for funding

Major Influences

- 20 new households per month seek services at Catholic Charities. Five-year grant for their Immigrant Services Program was suspended after two years.
- CDRC has had to reduce services – gone to 4 days per week
- Neighborhood Legal Services lost two attorneys, while foreclosures, unemployment, and evictions rise.

Over Target Requests Supported by the Tentative Budget

Page #	Priority	Expense	Revenue	Net Local	Purpose
5-30	1	3,442	0	3,442	Southside Community Center
5-30	2	20,550	0	20,550	Neighborhood Legal Services – Attorney position
5-30	3	10,000	0	10,000	Neighborhood Legal Services – AmeriCorps Assistance