

Tompkins County

Tompkins Community Action

2021 Budget Presentation

# Recommended Budget

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	296,667	296,667	226,439	0	226,439	-70,228	-23.67%
<b>Grand Total</b>	<b>296,667</b>	<b>296,667</b>	<b>226,439</b>	<b>0</b>	<b>226,439</b>	<b>-70,228</b>	<b>-23.67%</b>

# Current Program Highlights

- All TCAction programs serve low income individuals and families in Tompkins County:
  - Family Services- 5 Early Head Start/Head Start classroom sites serving 350 children, families, pregnant moms, and primary school support with the Ithaca City School District (58 )
  - Energy Services- Weatherization Assistance Program and NYSERDA programs including Empower NY, & Emergency Heating and Cooling
  - Housing Services-
    - Rental Assistance: Housing Choice Voucher Program (Section 8 Rental Assistance) serving 1120 households and 300 landlords, as well as STEHP & CARES RAP with uninterrupted subsidy and supports to maintain housing stability.
    - Supportive Housing – uninterrupted subsidy and supports to 20 Tenant Based Rental Assistance households and 55 Supportive Housing households -serving the most vulnerable experiencing homelessness
  - Food Pantry- serving 40-50 households per month with food and hygiene supplies, tailored to household needs and as much fresh food as possible

# Impacts of Covid 19

- TCAction had no staff layoffs. We moved quickly for staff to be able to work remotely and implemented safety protocols for staff working on site.
- Our main office remains closed to the public, but services are provided via mail, phone and by appointment only.
- Family Services- provided distance learning from March until August. Staff created YouTube videos and delivered food and children & family learning activities to homes
  - Classrooms are now open (except for Longview) with the help of \$300,000 of Covid 1-time funding related to increasing safety, developing covid protocols for health screenings, PPE for staff, improvements to sites for ventilation and increased sanitizing/disinfecting using foggers. Staff also expanded activities for doing more programming outside.

# Impacts of Covid 19

- Energy Services- Weatherization activities were halted so staff assisted with maintenance projects until the program could safely reopen in September. We were able to do Emergency Cooling work over the summer.
- Housing Services- Rental Assistance programs continued remotely without interruption to subsidy. Inspections are conducted on empty units while we use video/photos to address any other concerns. We were awarded 1-time security deposit funds to assist new voucher holders to secure housing more quickly.
- Supportive Housing focus shifted to encouraging staying in place and education on Covid 19. We created a meal delivery program from April to August to all participants.
- Food Pantry- moved to appointment/contactless pick up and delivery services in April, made possible by securing \$50,000 also used to provide hygiene and household cleaning products that are not usually available through the pantry.

# Moving Forward

TCAction is not requesting any Over Targets this year.

We can make up County Funding losses this year with one-time funding opportunities.

We were able to secure waivers for the local match requirement making it easier to absorb the loss.