

Tompkins County

Human Services Coalition  
of Tompkins County

2021 Budget Presentation

# Recommended Budget

## Human Services Coalition of Tompkins County

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	487,607	487,607	429,094	0	429,094	-58,513	-12.00%
<b>Grand Total</b>	<b>487,607</b>	<b>487,607</b>	<b>429,094</b>	<b>0</b>	<b>429,094</b>	<b>-58,513</b>	<b>-12.00%</b>
<b>2020</b>	<b>487,607</b>	<b>426,657</b>				<b>-60,950</b>	<b>-12.50%</b>

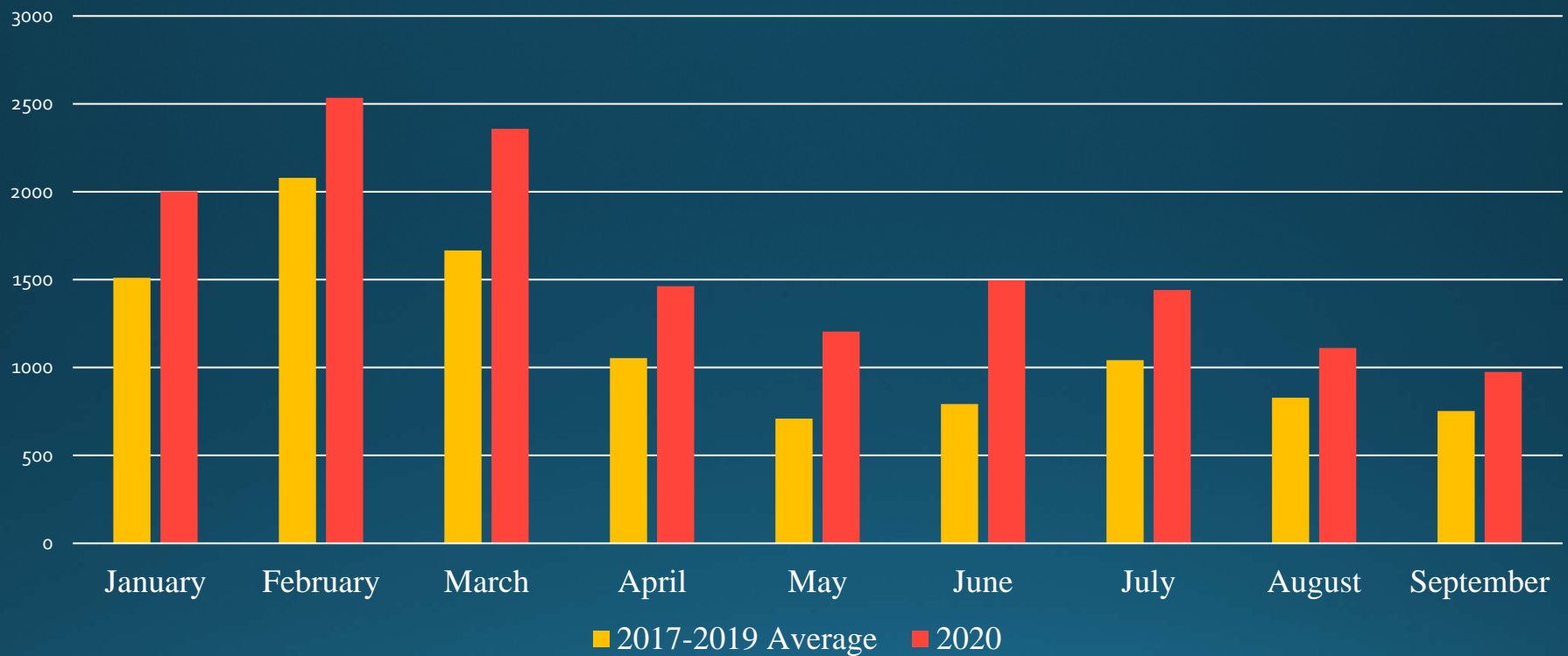
Between 2020 and 2021, HSC will face a \$119,463 cut  
in County funding

# Current Factors

- Coordinated Street Outreach team
- 800+ health insurance assistance cases since March
- Consulting for agencies, regular check-ins
- 2-1-1 - main non-health related number to call

# 2-1-1 Helpline

## 2-1-1 Tompkins/Cortland Contacts 2020 vs. Previous Three Years



By early August 2020, contacts exceeded the full-year totals for 2017, 2018, and 2019.

<b>2020:</b>	<b>14,582</b>
2019 Total:	12,757
2018 Total:	12,748
2017 Total:	13,045

**Year-To-Date,  
2-1-1 is up 40%  
over average**

Tompkins County

Community Agencies

2021 Budget Presentation

# Recommended Budget

## Human Services Coalition - Community Agencies

	2020 Total Adopted	2020 Modified	2021 Target	2021 Rec. OTR's	2021 Total Rec.	\$ Change	% Change
EXPENDITURE	1,631,215	1,631,215	1,159,312	259,250	1,418,562	-212,653	-13.04%
REVENUE	-398,751	-398,751	-409,143	0	-409,143	-10,392	2.61%
<b>Grand Total</b>	<b>1,232,464</b>	<b>1,232,464</b>	<b>750,169</b>	<b>259,250</b>	<b>1,009,419</b>	<b>-223,045</b>	<b>-18.10%</b>

# 2021 Community Agencies

Advocacy Center

Alternatives Venture Fund/VITA

Cancer Resource Center

Catholic Charities

Child Development Council

Community Dispute Resolution Center

Downtown Ithaca Children's Center

Food Distribution Network

Friendship Center/St. John's  
Community Services

Ithaca Health Alliance

Ithaca Neighborhood Housing Services

LawNY

Lifelong

Loaves & Fishes

Southside Community Center

Tompkins Learning Partners

Village at Ithaca

Women's Opportunity Center

Opportunities, Alternatives &  
Resources (OAR)

# Review Process This Year

- Application process began in April
- Met with each executive director and board chair
- Application process includes both program and financial review
- For 2020, agencies received a 25% cut to the county levy portion of their contracts in the third and fourth quarters (equates to approx. 7.5% cut for agencies, 12% cut for OAR)



# Major Influences

- Impacts of COVID-19
- Move to remote operations and changes to interaction with clients
- Lack of clarity from New York State on 2020 funding (often withheld) or 2021 funding (often uncertain)
- Most agencies have met 2020 funding gaps through Payroll Protection Program, by not filling open positions, and through furloughs and layoffs

# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-12	14	1	\$50,000	One-Time	\$50,000	One-Time	Child Development Council Building Access to Child Care
5-12	16	1	\$110,000	One-Time	\$110,000	One-Time	College Initiative Upstate (OAR)
5-13	17	2	\$20,000	One-Time	\$20,000	One-Time	Endeavor House Case Management (OAR)
5-13	13	3	\$25,000	One-Time	\$25,000	One-Time	LawNY Reentry Project
5-13	18	3	\$50,000	One-Time	\$50,000	One-Time	Parolee/Housing Case Manager (OAR)
5-13	15	4	\$4,250	One-Time	\$4,250	One-Time	Advocacy Center Child Interview Room Transition

# Over-Target Requests NOT Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-12	12	2	\$40,000	One-Time	\$0	One-Time	LawNY Early Intervention Homelessness Prevention
5-14	20	4	\$24,929	Target	\$0	Target	OAR Core Services

# Supplemental Slides for Reference Only

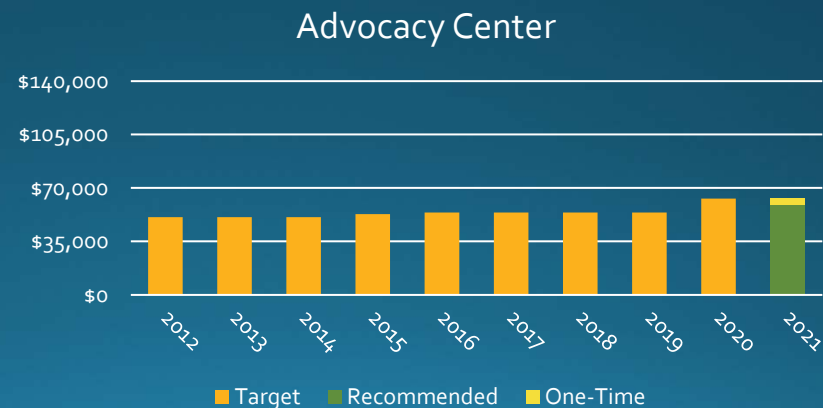
# Advocacy Center

**Client Services:** serves youth and adults impacted by domestic violence, sexual assault, and child sexual assault.

**Education:** provides prevention education to youth, community members, college students and professionals throughout the county.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$63,000	\$67,250	\$58,803	-\$4,197	-6.7%
One-Time OTR*	\$0	\$0	\$4,250	\$4,250	-

\*Supported by County Administrator's Recommended Budget



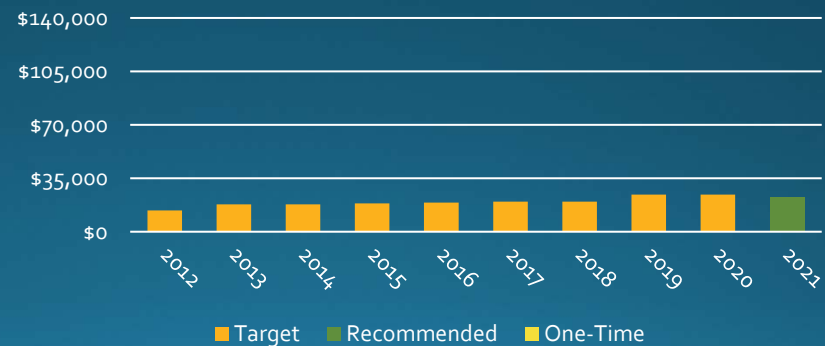
# Alternatives Venture Fund/VITA

Free income tax preparation for low income residents helps them access refunds on programs that they might not tap into, like the Child Tax Credit, Earned Income Credits, and Education Credits.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$24,276	\$24,276	\$22,658	-\$1,618	-6.7%



Alternatives Venture Fund/VITA



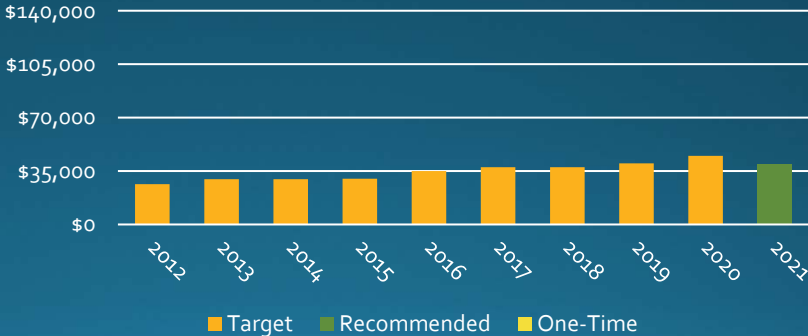
# Cancer Resource Center

Provides information, support and community for people, their families, and caregivers who have been affected by cancer.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$45,000	\$40,000	\$39,719	-\$5,281	-11.7%



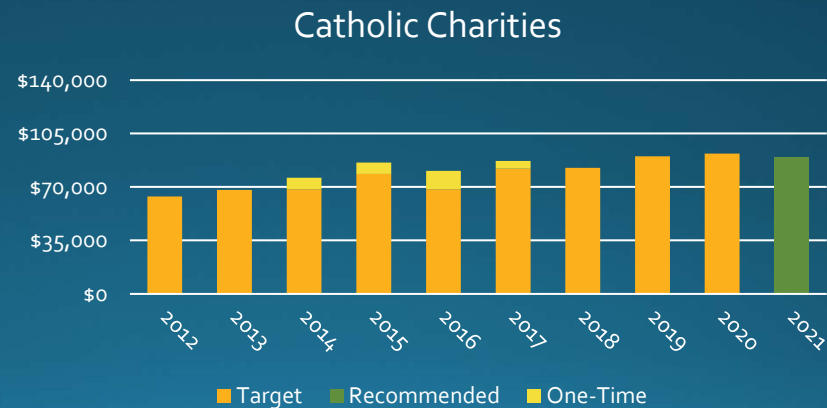
Cancer Resource Center



# Catholic Charities

- **Samaritan Center:** emergency help with housing, transportation, food, clothing, medicine; entry point into system to move from crisis to stability.
- **Immigrant Services:** comprehensive low-cost or pro bono legal immigration services; direct services or referrals to community resources; job-finding help
- **A Place to Stay:** transitional, supportive housing for homeless single women

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$91,800	\$91,800	\$89,367	-\$2,433	-2.7%





# Child Development Council

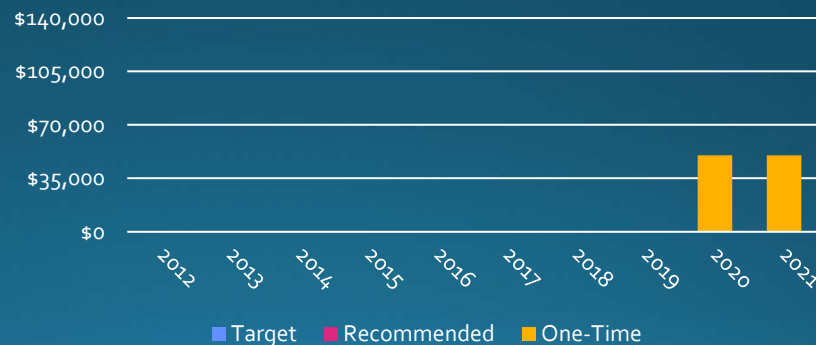
Promotes the healthy development of children and families at home, in child care, and in the community.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
One-Time OTR*	\$50,000	\$50,000	\$50,000	\$0	0.0%

\*Supported by County Administrator's  
Recommended Budget



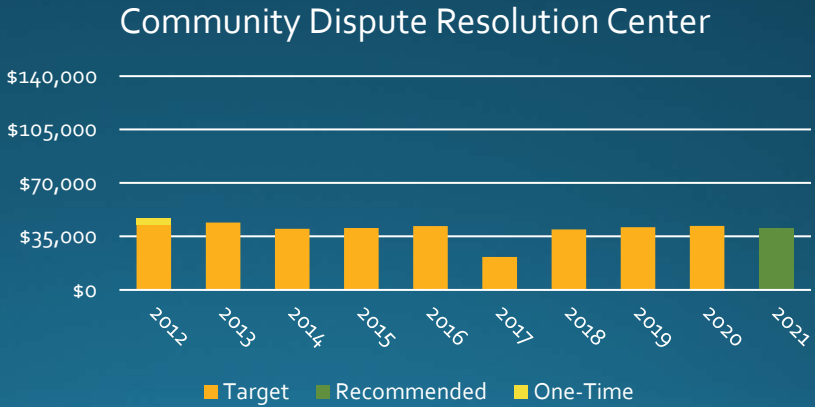
Child Development Council



# Community Dispute Resolution Center

Brings individuals together in a safe setting with expertly-trained mediators to facilitate a conversation and resolve conflict.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$41,820	\$43,075	\$40,280	-\$1,540	-3.7%



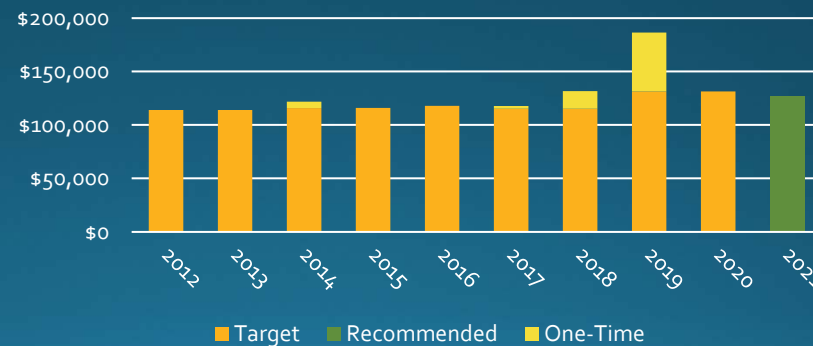
# Downtown Ithaca Children's Center

Childcare that provides a creative and culturally diverse environment that fosters the emotional, social and intellectual development of children.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$131,352	\$131,352	\$126,514	-\$4,838	-3.7%



Downtown Ithaca Children's Center



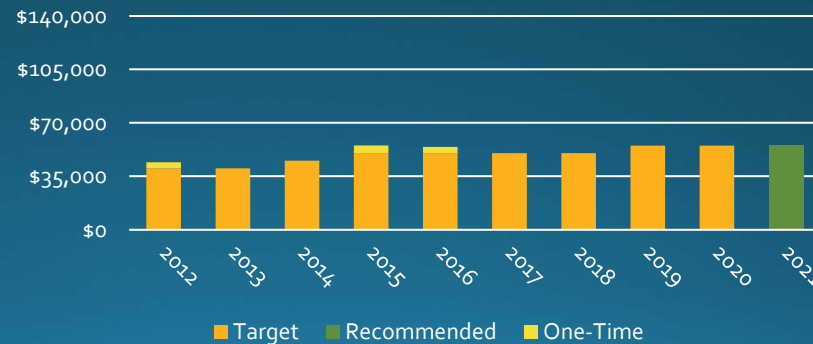
# Food Distribution Network

The network pantries and soup kitchens reduce hunger in Tompkins County by providing nutritious food and meals for families experiencing hunger and food insecurity.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$55,000	\$55,000	\$55,000	\$0	0.0%

**Tompkins County N.Y.**  
**Food Distribution Network**  
*A program of ACT ~ Area Congregations Together*

Food Distribution Network



# Friendship Center/ St. John's Community Services

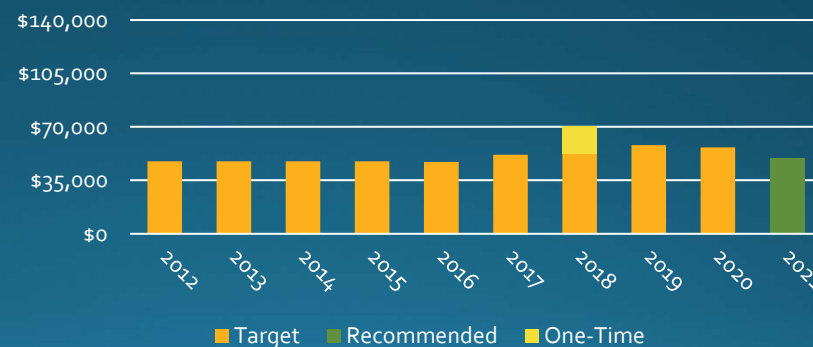
Provides a place to come for basic needs for those struggling with homelessness or at risk of becoming homeless.

(Red Cross until 2015, Rescue Mission until 2018)

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$56,484	\$56,484	\$49,648	-\$6,836	-12.1%



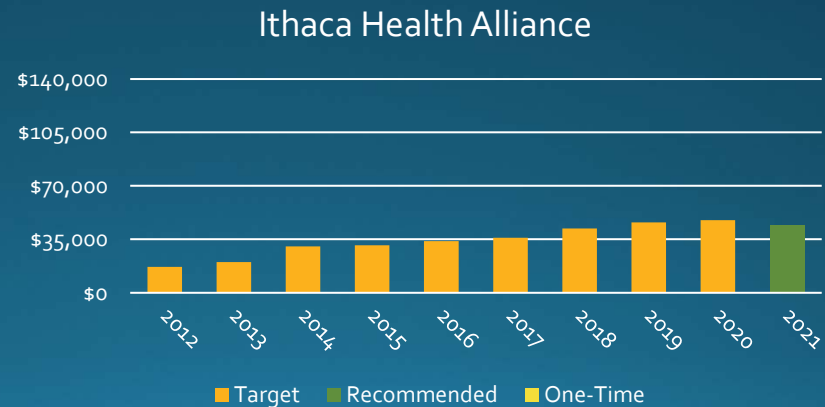
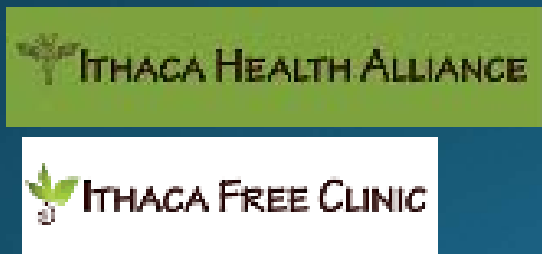
Friendship Center (St. John's Comm. Svcs.)



# Ithaca Health Alliance/Free Clinic

Facilitates access to health care for all with a focus on the needs of the uninsured and under-insured by providing free integrated medical care and medically related support services through the operation of the Ithaca Free Clinic.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$47,498	\$50,000	\$44,334	-\$3,164	-6.7%



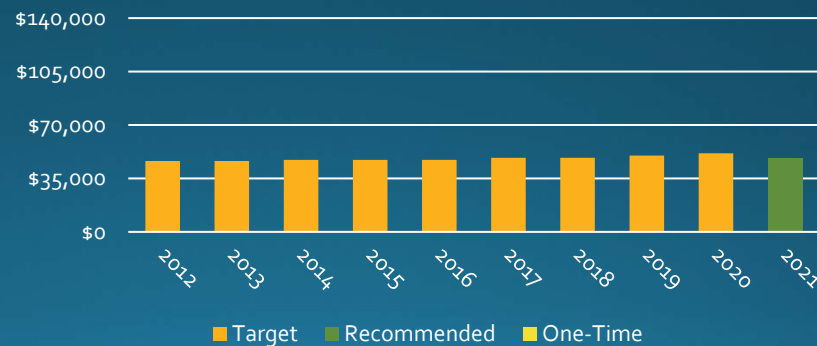
# Ithaca Neighborhood Housing Services

Provides small or emergency home repairs to seniors or homeowners with disabilities outside the city of Ithaca.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$51,454	\$52,998	\$48,027	-\$3,427	-6.7%



Ithaca Neighborhood Housing Services



# LawNY/Neighborhood Legal Services

Provides free, high quality legal services to people with low incomes, focused on access to decent, affordable housing, medical care, and a subsistence income adequate to provide shelter, nutrition, and health.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$46,000	\$46,000	\$40,711	-\$5,289	-11.5%
One-Time OTR*	\$65,000	\$65,000	\$65,000	\$0	0.0%

\*Partially Supported by County Administrator's Recommended Budget

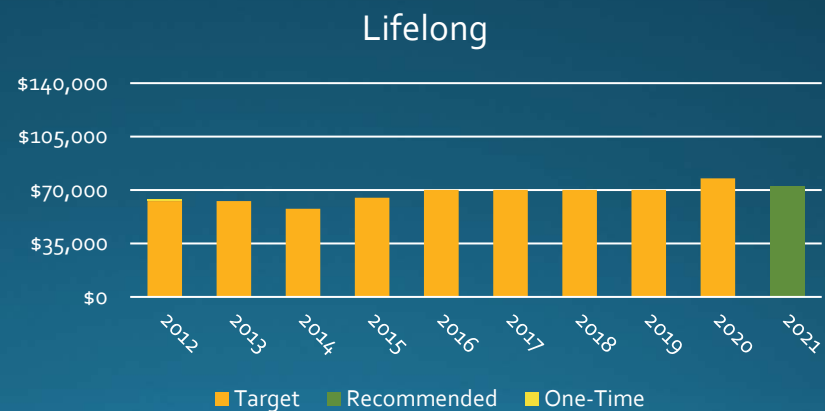




# Lifelong

Enhances the lives of older adults in Tompkins County through learning, activities, health insurance and tax counseling and volunteer opportunities.

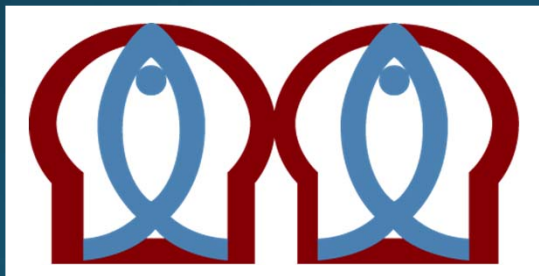
	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$77,600	\$77,600	\$72,431	-\$5,169	-6.7%



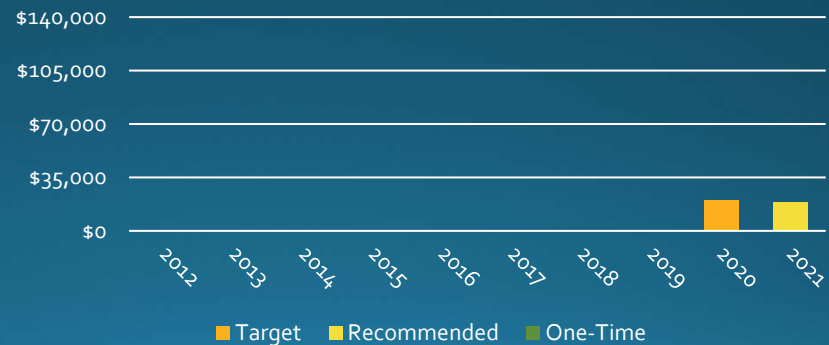
# Loaves and Fishes

Provides a place for free meals, hospitality, companionship, and advocacy for those in need, regardless of their faith, beliefs, or circumstances.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$20,000	\$20,000	\$18,668	-\$1,332	-6.7%



Loaves & Fishes



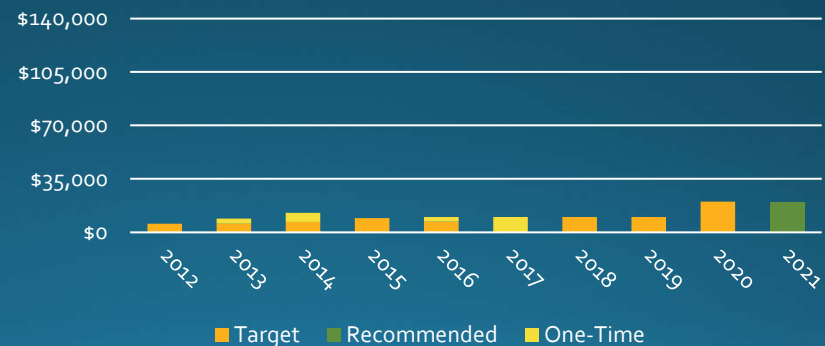
# Southside Community Center

Affirms, empowers, and fosters the development of self pride among the African American citizens of greater Ithaca, through forums and activities in education, recreation, political and social awareness.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$20,000	\$20,000	\$19,859	-\$141	-0.7%



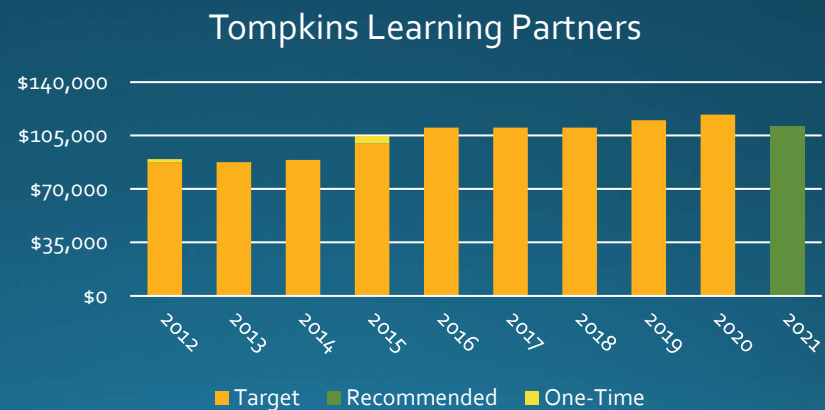
Southside Community Center



# Tompkins Learning Partners

Helps adults who live or work in Tompkins County meet their personal goals by improving their ability to read, write, and speak English, and to use math and computers through Adult Basic Education and English as a Second Language programs.

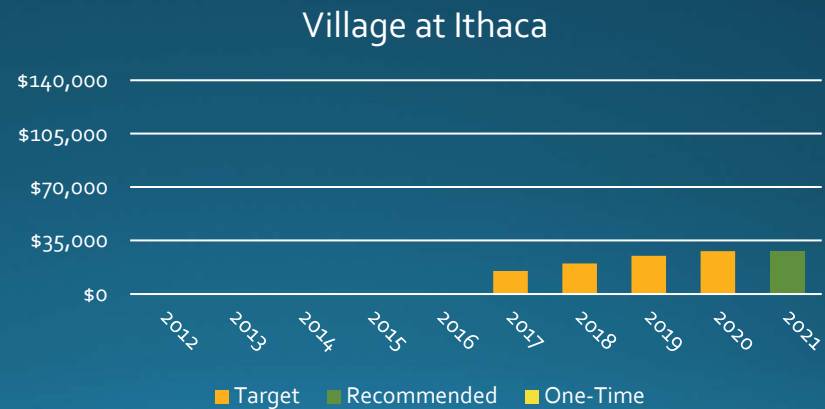
	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$118,600	\$118,600	\$110,700	-\$7,900	-6.7%



# Village at Ithaca

Advocates for excellence and equity in Ithaca's public schools by developing community relationships and programs to ensure that students, particularly Black, Latino, and low-income students, consistently meet or exceed local and NYS standards of achievement

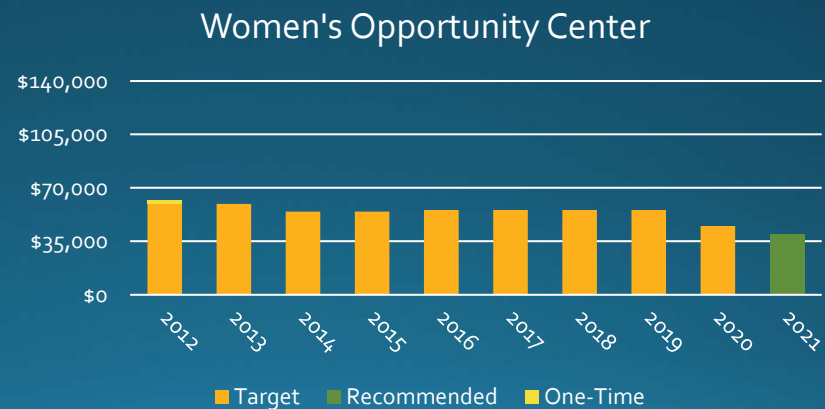
	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$28,000	\$34,000	\$27,803	-\$197	-0.7%



# Women's Opportunity Center

Leads low-income women to the pathway out of poverty by providing individualized career counseling and training, and removing barriers to become job ready and find employment.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$45,000	\$45,000	\$39,719	-\$5,281	-11.7%



# OAR - Opportunities, Alternatives and Resources

Assists and advocates for the inmates and former inmates of the Tompkins County jail and their friends and families.

	2020 Adopted	2021 Agency Request	2021 HSC Rec	\$ Change	% Change
Target	\$288,331	\$440,000	\$255,071	-\$33,260	-11.5%
Target OTR*	\$0	\$0	\$24,929	\$24,929	-
One-Time OTR**	\$190,000	\$32,000	\$180,000	-\$10,000	-5.3%

\*Not Supported by County Administrator's Recommended Budget  
 \*\*Supported by Recommended Budget

