

Tompkins County

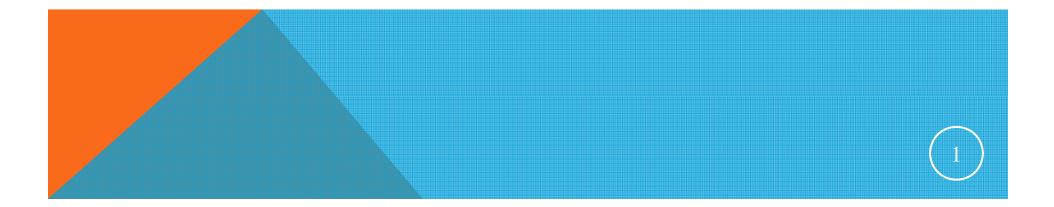
HUMAN SERVICES COALITION



2017 BUDGET PRESENTATION

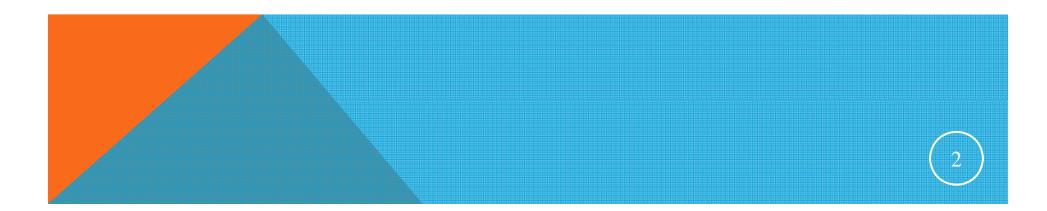
RECOMMENDED BUDGET

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	418,316	429,682	11,366	2.72%
Revenues	0	0	0	0.00%
Net Local	418,316	429,682	11,366	2.72%



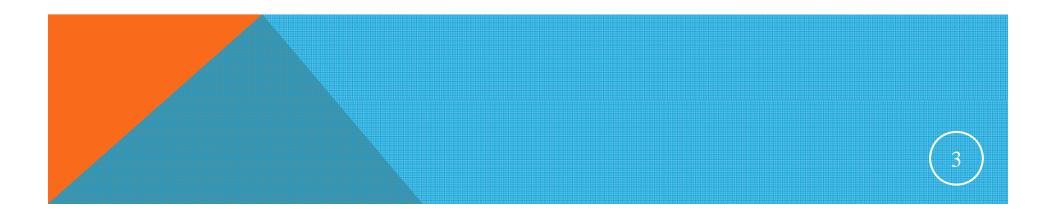
HSC HIGHLIGHTS

- We had **728** attendees at **36** workshops from **196** unique organizations (**up 16**%)
- 46 Consults for 33 separate agencies and boards (up 44%)
- We averaged **56** attendees at the Homeless and Housing Task Force meetings (**up 40**%)
- Affordable Care Act Navigators helped **972** individuals and families apply for health insurance (**up 47%**)



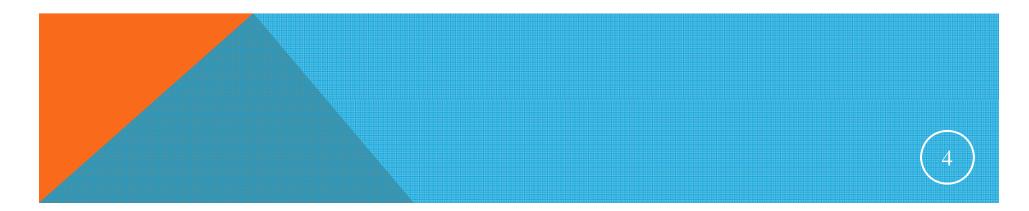
HSC HIGHLIGHTS

- 932 vouchers were issued through the Urgent Rx program covering 1,523 prescriptions
- 2-1-1 answered more than **13,000** calls in 2015 including **2,946** calls to schedule for the Volunteer Income Tax Assistance program
- Participated in the regional Medicaid reform programs including DSRIP and the Population Health Improvement Programs (PHIP)
- We took **3,590** health related calls in 2015



MAJOR INFLUENCES

- Increase in requests for services
- Staff turnover
- Regionalization funding going to regional efforts
- Integration of Health and Human Service planning leads to greater collaborative efforts



OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-27	38	1	\$3,000	One-time	\$3,000	One-time	Replacement of HSC's computer server

