

Tompkins County

HUMAN SERVICES COALITION: COMMUNITY AGENCIES

2017 BUDGET PRESENTATION

CITIZEN REVIEW COMMITTEE

Marcia (Fort) Baum Community Volunteer

Diane Cohen Finger Lakes ReUse Human Services Coalition Board

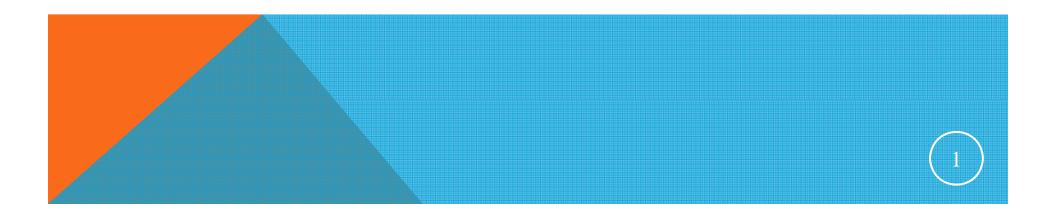
Mary Pat Dolan Community Volunteer

Renée Farkas Cornell University Public Service Center Jeff Furst Strategy and Management Consultant

John Lemley Human Services Coalition Board

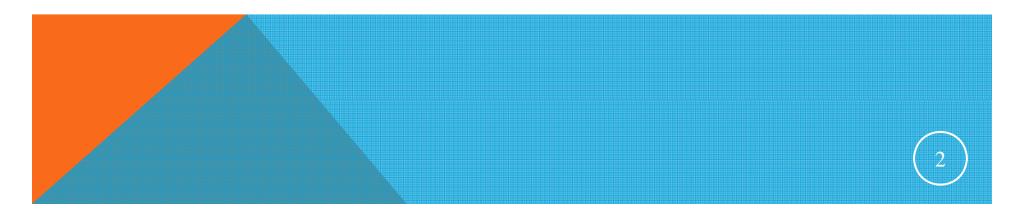
Linda Madeo Community Volunteer

Ron Provus Hospitality International Human Services Coalition Board



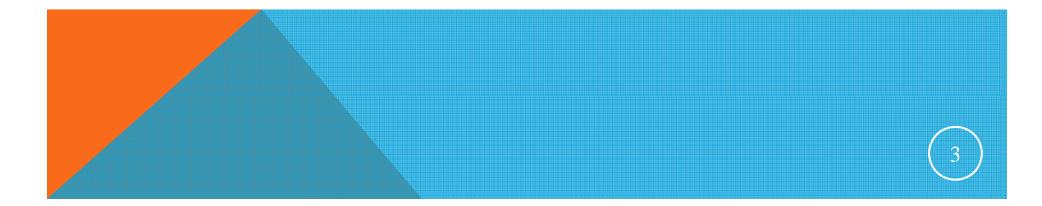
2017 COMMUNITY AGENCIES

Advocacy Center Alternatives Venture Fund/VITA Better Housing for Tompkins County Cancer Resource Center Catholic Charities Community Dispute Resolution Center Downtown Ithaca Children's Center Food Distribution Network Ithaca Health Alliance Ithaca Rescue Mission LawNY/Neighborhood Legal Services Lifelong Multicultural Resource Center Southside Community Center Tompkins Learning Partners **Village at Ithaca** Women's Opportunity Center HSC Contingency Fund



RECOMMENDED BUDGET

	2016 Modified	2017 Recommended	\$ Change	% Change
Expenditures	894,837	903,394	8,557	0.96%
Revenues	-346,791	-346,791	0	0.00%
Net Local	548,046	556,603	8,557	1.56%



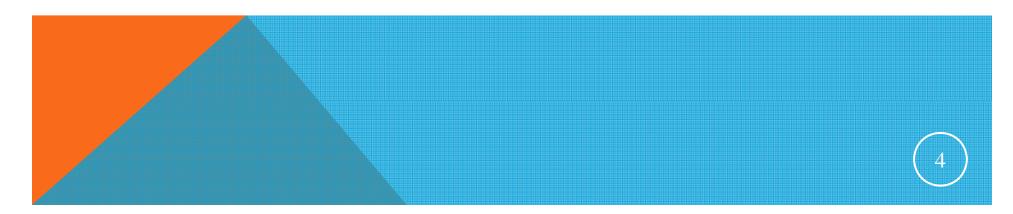
MAJOR INFLUENCES

<u>External</u>

- Lack of safe affordable housing
- Lack of accessible transportation
- Behavior health issues

<u>Internal</u>

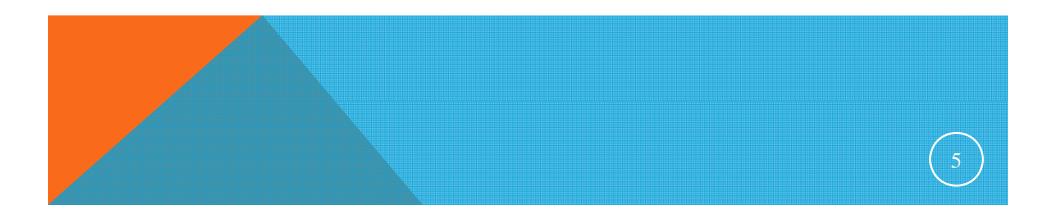
- Multi county agencies and regionalization
- Increase in collaborative efforts require more staff time and resources



MAJOR INFLUENCES

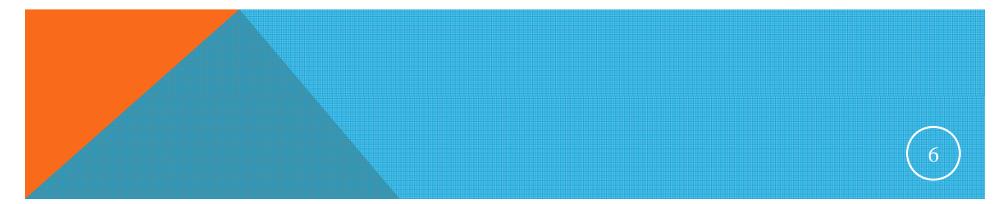
Internal cont.

- New regulations
- Staff turnover
 - New Directors this year
 - Ithaca Health Alliance Norbert McCloskey
 - Southside Community Center Leon Lawrence
 - Women's Opportunity Center Kate Shanks- Booth



OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-18	34	0	\$5,000	One-time	\$5,000	One-time	Catholic Charities "A Place to Stay" Initiative for transitional supportive housing for homeless women
5-18	35	0	\$2,500	One-time	\$2,500	One-time	Downtown Ithaca Children's center Pre-K curriculum
5-18	36	0	\$10,000	One-time	\$10,000	One-time	Southside community Center program support
5-18	37	1	\$25,000	One-time	\$25,000	One-time	Contingency for agencies for capacity building, program improvement, or unexpected emergencies



OVER-TARGET REQUESTS NOT SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-18	33	0	\$12,100	Target	\$O	Target	Funding to support salary stabilization for the Multi- Cultural Resource Center Director and part time administrative staff person.

