



Tompkins County



Human  
Services  
Coalition

# Human Services Coalition- Community Agencies

2019 Budget Presentation

# Recommended Budget

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	1,010,940	1,064,993	54,053	5.35%
Revenues	-350,260	-372,930	-22,670	6.47%
Net Local	660,680	692,063	31,383	4.75%

## 2018 Actual Includes:

\$901,302 Target Funding  
\$109,638 One-Time OTR

## 2019 County Admin. Budget Includes:

\$934,993 Target Funding (3.7% increase)  
\$130,000 One-Time OTR (18.6% increase)

# Citizen Review Committee

**Josephine Allen**

Cornell Professor Emerita  
Human Services Coalition Board

**Christine Barksdale**

Ithaca Police Department  
Human Services Coalition Board

**Diane Cohen**

Finger Lakes ReUse  
Human Services Coalition Board

**Mary Pat Dolan**

Community Volunteer

**Renee Farkas**

Cornell Public Service Center

**Lisa Holmes**

Tompkins County  
Human Services Coalition Board

**John Lemley**

Human Services Coalition Board

**Linda Madeo**

Community Volunteer

**Ron Provus**

Community Volunteer

# Review Process This Year

- Agency Executive Directors and Board Members met with Review Committee
- Conducted a Diversity and Inclusion Survey of Agencies and Presented to Workforce Diversity and Inclusion Committee
- Development of a Best Practices Survey, leading potentially to a possible agency certification in the future

# Major Influences

- Overall agency funding is not keeping up with costs
- Loss of funding
- Housing barriers
- Need for supportive housing
- Identified need for more intensive case management
- Wraparound services to do more for clients

# 2019 Community Agencies

## Level Funding Recommended

Advocacy Center

Lifelong

Southside Community Center

Women's Opportunity Center

## Increased Funding Recommended

Alternatives Venture Fund/VITA

Better Housing for Tompkins County

Cancer Resource Center

Catholic Charities

Community Dispute Resolution Center

Food Distribution Network

Friendship Center/Day Program

Ithaca Health Alliance

Tompkins Learning Partners

Village at Ithaca

## Decreased Funding Recommended

Multicultural Resource Center

## One-Time OTRs Recommended

Downtown Ithaca Children's Center

LawNY/Neighborhood Legal Services

Continuum of Care Transitional Housing  
Plan 3rd and Final Year

## Separate Presentation

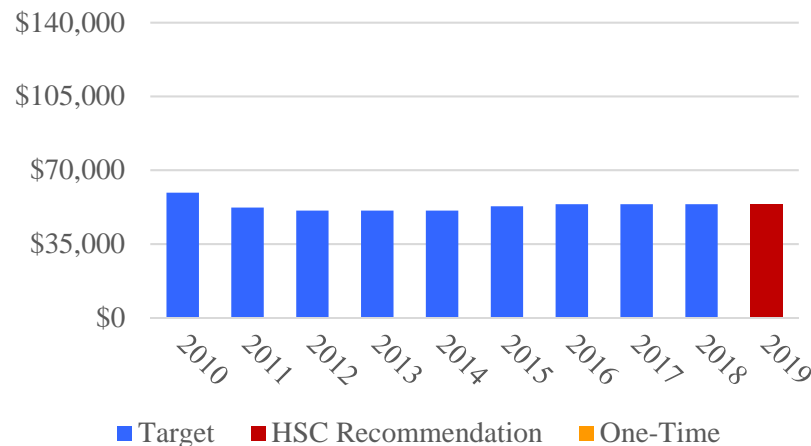
Opportunities, Alternatives & Resources

# 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.

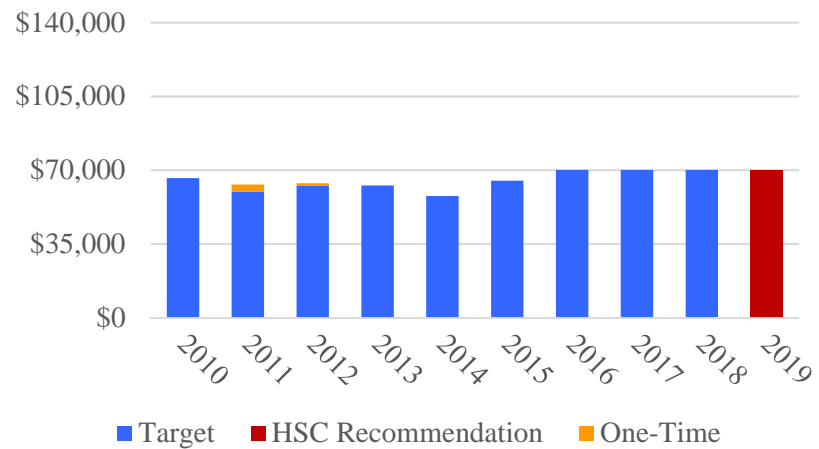
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$53,859</b>	<b>\$53,860</b>	<b>\$53,860</b>	<b>\$1</b>	<b>0.0%</b>



# Lifelong

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

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
Target	\$70,100	\$70,100	\$70,100	\$0	0.0%

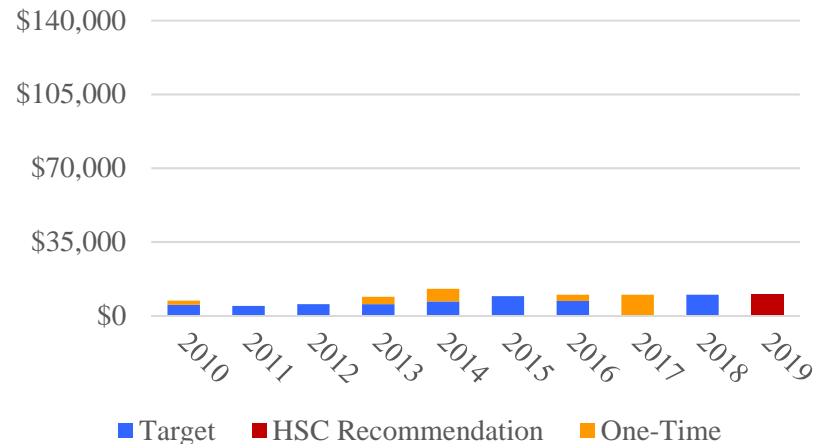




# Southside Community Center

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.

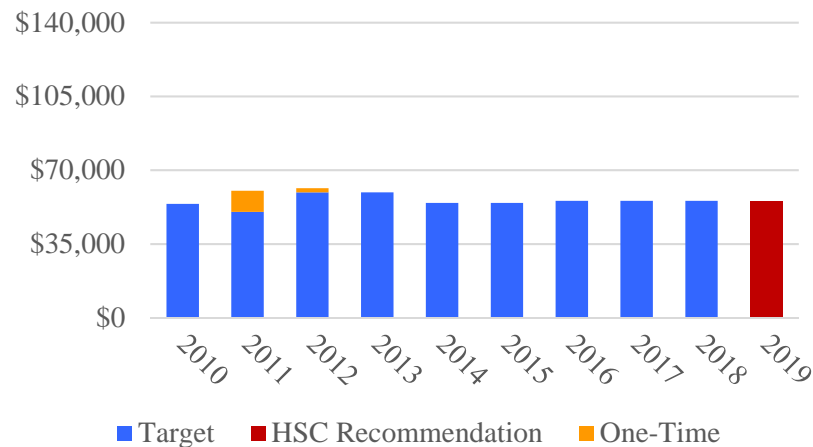
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
Target	\$10,000	\$10,000	\$10,000	\$0	0.0%



# 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.

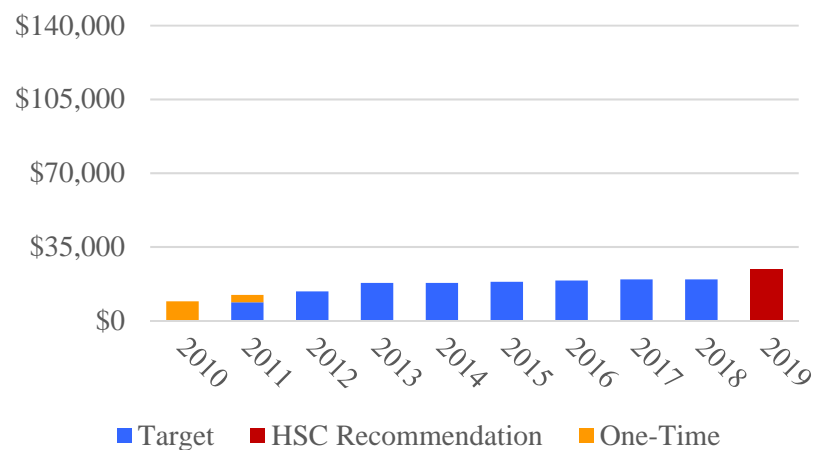
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$55,450</b>	<b>\$55,450</b>	<b>\$55,450</b>	<b>\$0</b>	<b>0.0%</b>



# 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.

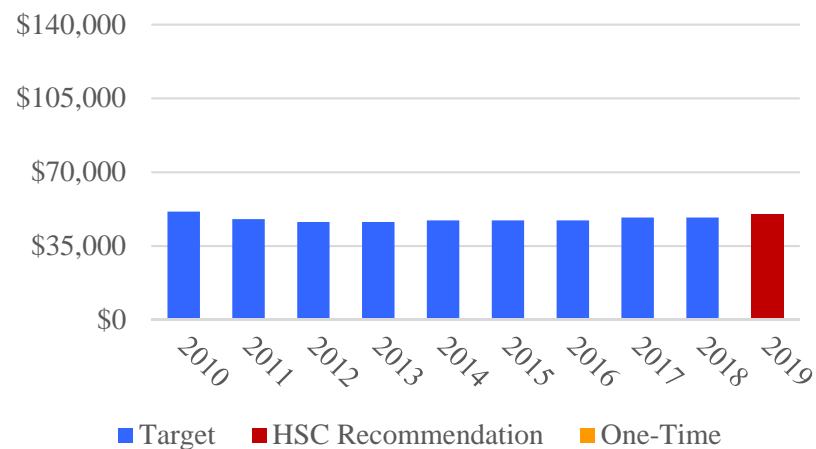
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$19,627</b>	<b>\$24,276</b>	<b>\$24,276</b>	<b>\$4,649</b>	<b>23.7%</b>



# Better Housing for Tompkins County

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

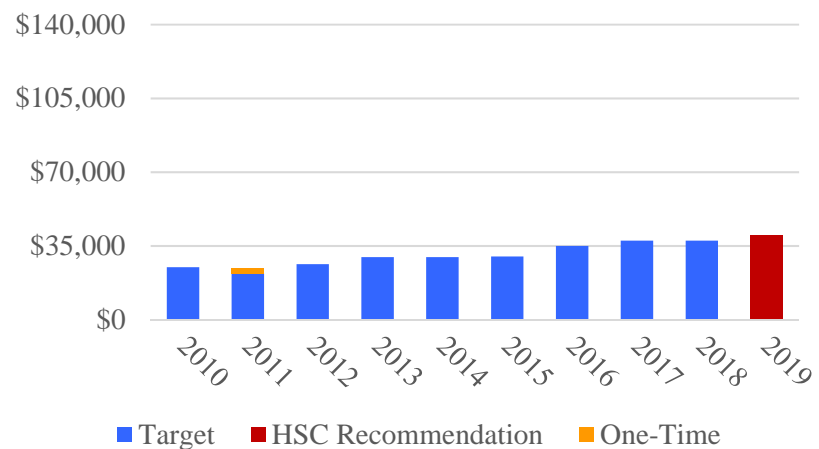
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$48,500</b>	<b>\$49,955</b>	<b>\$49,955</b>	<b>\$1,455</b>	<b>3.0%</b>



# Cancer Resource Center

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

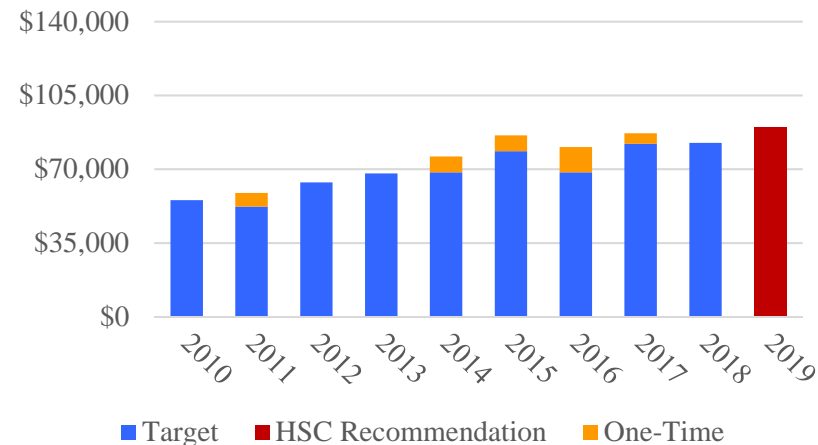
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$37,500</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$2,500</b>	<b>6.7%</b>



# 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

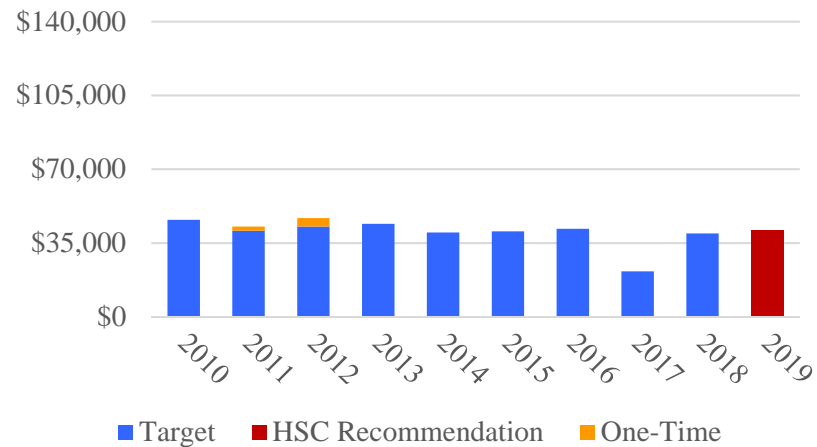
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
Target	\$82,500	\$97,500	\$90,000	\$7,500	9.1%



# Community Dispute Resolution Center

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

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$39,500</b>	<b>\$40,685</b>	<b>\$41,000</b>	<b>\$1,500</b>	<b>3.8%</b>

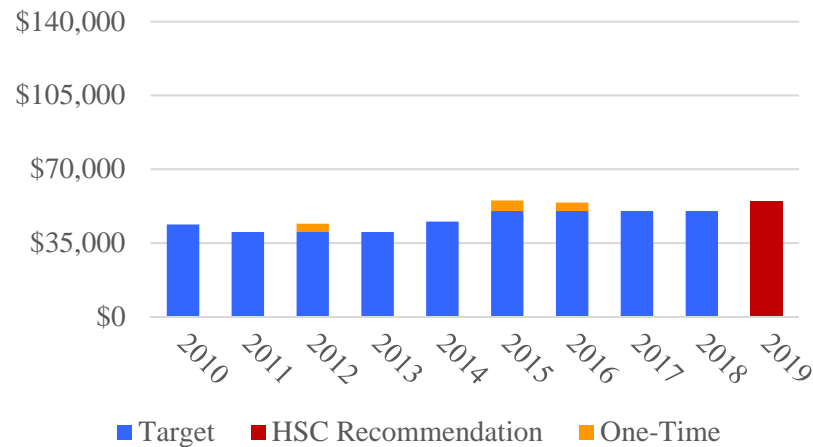


# Food Distribution Network

The 15 network pantries and soup kitchens reduce hunger in Tompkins County by providing nutritious food and meals for families experiencing hunger and food insecurity.

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
Target	\$50,150	\$50,150	\$55,000	\$4,850	9.7%

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



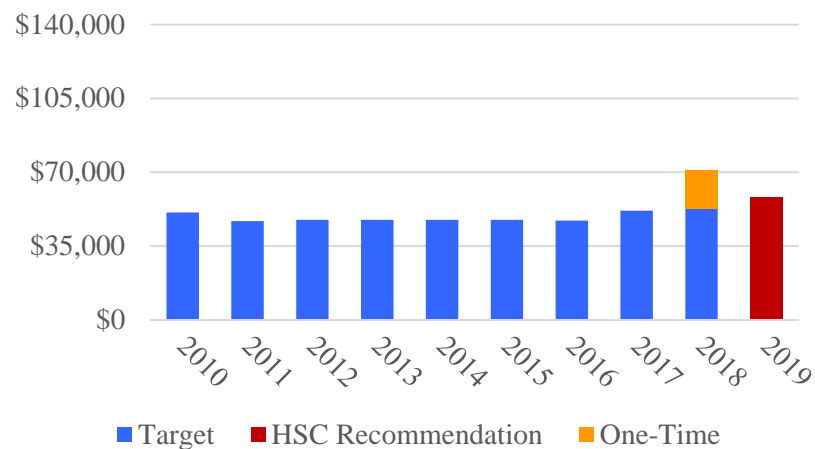


# Friendship Center

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 through 2018)

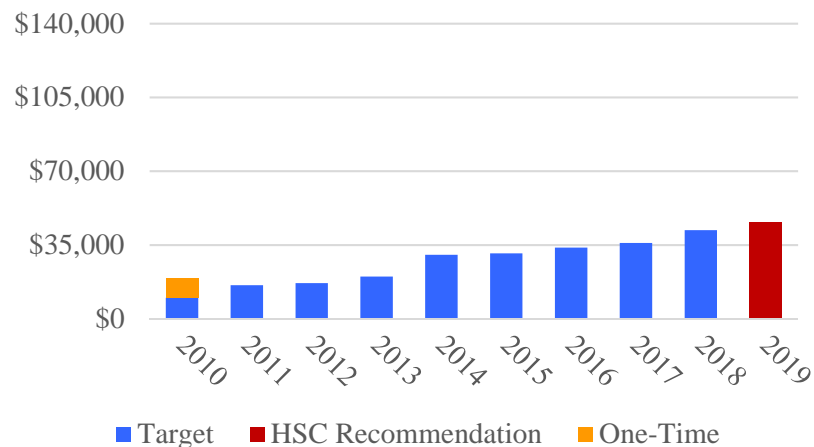
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$52,526</b>	<b>\$62,785.68</b>	<b>\$58,000</b>	<b>\$5,474</b>	<b>10.4%</b>



# 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.

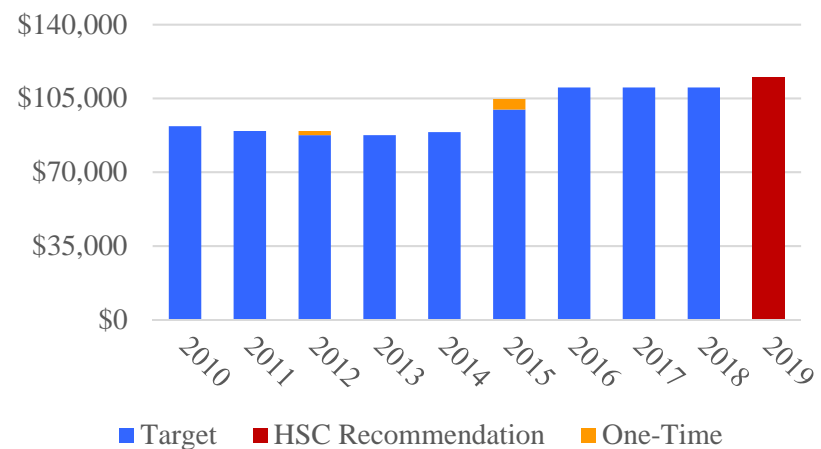
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
Target	\$42,000	\$50,000	\$46,000	\$4,000	9.5%



# 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.

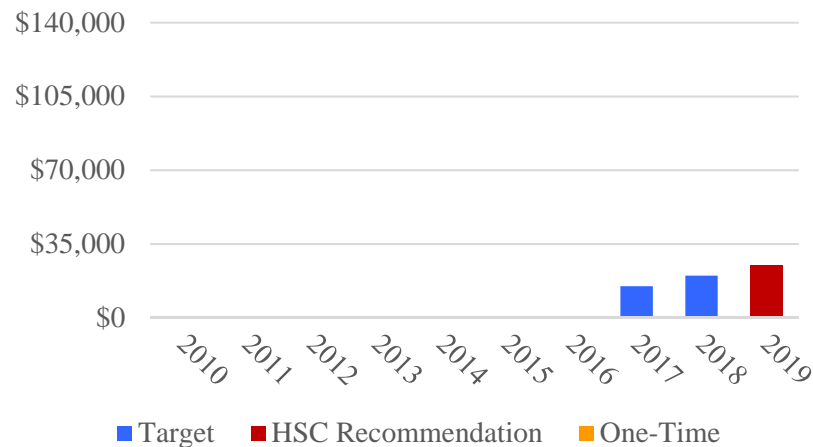
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$110,150</b>	<b>\$118,674</b>	<b>\$115,000</b>	<b>\$4,850</b>	<b>4.4%</b>



# 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

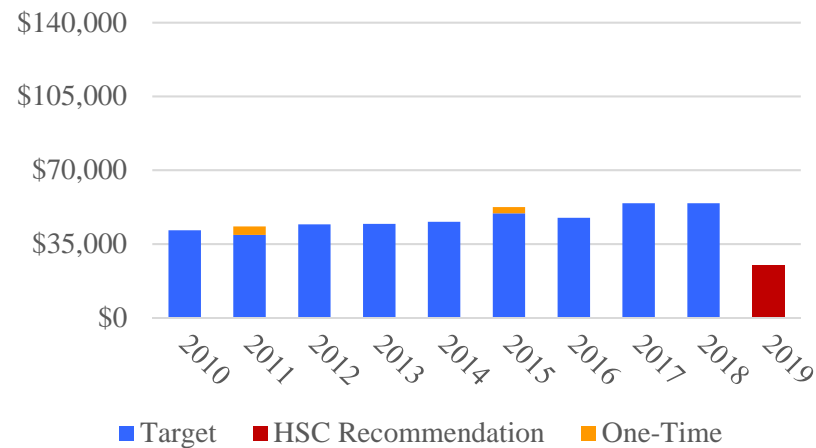
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$25,000</b>	<b>\$5,000</b>	<b>25.0%</b>



# Multicultural Resource Center

Engages in cultural and systemic transformation by building with our communities to eliminate barriers to racial justice, cultural dignity, equity and inclusion, and indigenous rights.

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$54,300</b>	<b>\$54,300</b>	<b>\$25,000</b>	<b>-\$29,300</b>	<b>-54.0%</b>



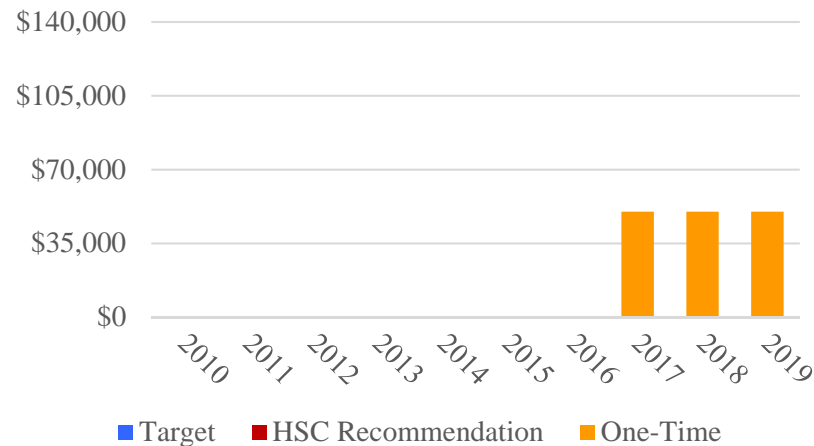
# Over-Target Requests Supported by the Recommended Budget

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-23	36	1	\$50,000	One-Time	\$50,000	One-Time	Transitional Housing Plan
5-23	37	2	\$25,000	One-Time	\$25,000	One-Time	LawNY
5-23	38	3	\$55,000	One-Time	\$55,000	One-Time	Downtown Ithaca Children's Center

# Continuum of Care Transitional Housing Plan (Year 3 of 3)

Three-year funding to support agency efforts through the Continuum of Care (CoC) to provide support for those experiencing homelessness.

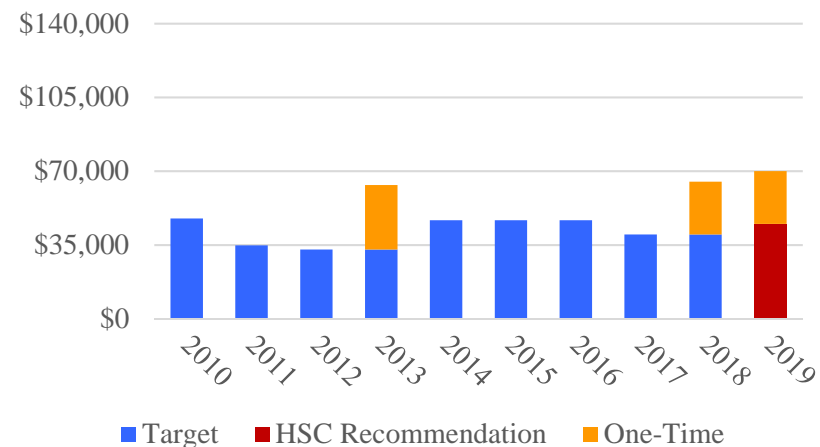
	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>One-Time OTR</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>0.0%</b>



# 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.

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$40,000</b>	<b>\$75,000</b>	<b>\$45,000</b>	<b>\$5,000</b>	<b>12.5%</b>
<b>One-Time OTR</b>	<b>\$25,000</b>		<b>\$25,000</b>	<b>\$0</b>	<b>0.0%</b>





# LawNY/Neighborhood Legal Services

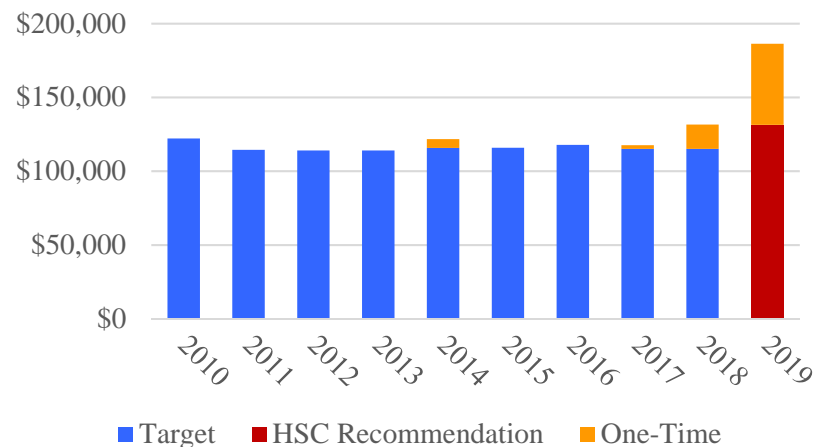
One-Time OTR: LawNY's Reentry Project, which provides legal advice and assistance to ex-offenders.

- Replaces funding from Equal Justice Works and AmeriCorps.
- First approved by Legislature for 2018.

# Downtown Ithaca Children's Center

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

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$115,140</b>	<b>\$131,562</b>	<b>\$131,352</b>	<b>\$16,212</b>	<b>14.1%</b>
<b>One-Time OTR</b>	<b>\$16,422</b>	<b>\$55,296</b>	<b>\$55,000</b>	<b>\$38,578</b>	<b>234.9%</b>



# Downtown Ithaca Children's Center

## One-Time OTR:

To cover one-time expenses for the physical structure, staff training and the development of policies and procedures necessary to meet OCFS regulations.

- This was an emergency situation that was necessary to allow DICCC to remain open. A consultant had to be hired to assure the Center met all of the state requirements.
- \$140,000 of the \$195,000 compliance/upgrade costs were covered by fundraising and grants.

# OAR - Opportunities, Alternatives and Resources

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

	2018 Contract	2019 Agency Request	2019 HSC Rec	\$ Change	% Change
<b>Target</b>	<b>\$276,565</b>	<b>\$488,000</b>	<b>\$282,465</b>	<b>\$5,900</b>	<b>2.1%</b>
<b>Target OTR</b>			<b>\$107,535</b>		
<b>One-Time OTR</b>	<b>\$90,000</b>				

