



Tompkins County



Human Services Coalition

MISSION STATEMENT

To Enhance the Delivery of Health and Human Services in the Tompkins County Area



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Coalition**

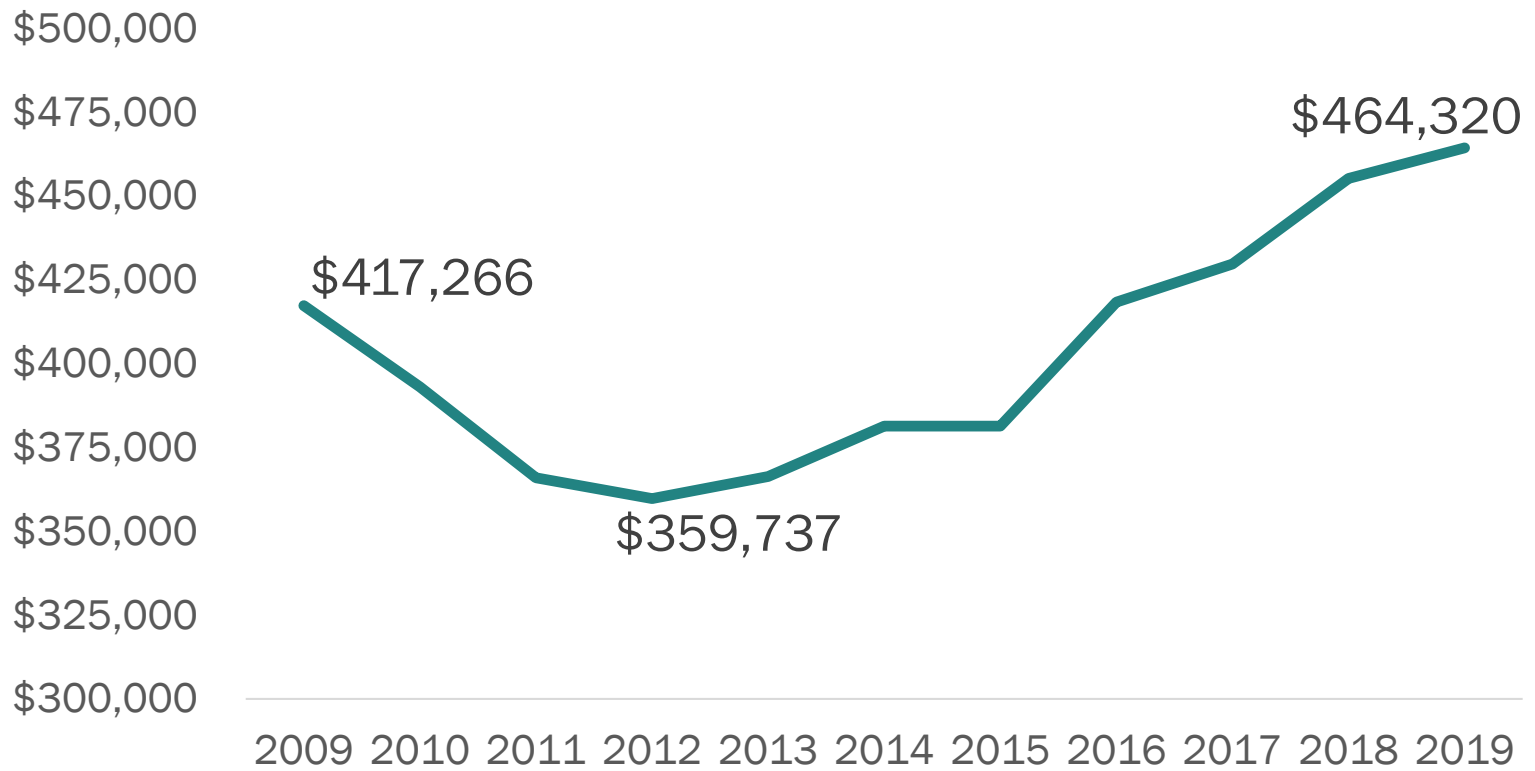
RECOMMENDED BUDGET

	2018 Modified	2019 Recommended	\$ Change	% Change
Expenditures	455,216	464,320	9,104	2.00%
Net Local	455,216	464,320	9,104	2.00%



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HSC COUNTY FUNDING HISTORY



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THREE PROGRAM AREAS

Human Services Planning

Health Planning

2-1-1/Information and Referral



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FUN FACTS OVER THE PAST 15 YEARS

- The HSC budget has more than tripled.
- The Health Planning Council as a % of the overall budget has gone from 19% to 42%
- County funding has gone from 74% of the budget to 41%
- Listserv membership has gone from 600 to over 3,000
- 2-1-1/I&R calls have gone from 2,250 to 14,000



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HUMAN SERVICES PLANNING PROGRAMS

Housing

- Continuum of Care and H&HTF
- Coordinated Assessment - 200 people housed off of the list and 15 agencies on the CAT
- Newly funded Housing Tompkins Network

Training and Consulting

- 421 people at 25 workshops in 2017
- The Trainings will focus more on leadership development for 2019



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HEALTH PLANNING COUNCIL PROGRAMS

- Supports for Health - transportation vouchers
- Community Health Outreach workers
- Navigators helped 800 people enroll in health insurance plans last year.
- Rural Health Network funding - \$125,000 per year.
A \$20,000 cut



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2-1-1/I&R PROGRAMS

- In addition to phone, email, chat and walk-in, 2-1-1 has recently added texting as a way to receive information.
- 3,944 calls were screened and scheduled for the VITA Income Tax Program
- 1,576 medical transportation ride requests. We now do FISH screening and scheduling



MAJOR INFLUENCES

- **Changes to health care delivery driven by Medicaid Reform which will also impact the delivery of human services**
- **Regionalization of services**
- **Continuation of housing as a major focus**
- **Funding not keeping pace with costs**

