



# Tompkins County

## HUMAN SERVICES COALITION: COMMUNITY AGENCIES

2015 BUDGET

# CITIZEN REVIEW COMMITTEE

- **Gladys Brangman**  
Community Volunteer
- **Diane Cohen**  
Finger Lakes ReUse
- **Mary Pat Dolan**  
Community Volunteer
- **Sue Kittel**  
Park Foundation
- **John Lemley**  
Human Services Coalition Board
- **Ron Provus**  
Human Services Coalition Board

# RECOMMENDED BUDGET

	2014 Modified	2015 Recommended	\$ Change	% Change
Expenditures	\$1,024,080	\$1,078,050	\$53,970	5.27%
Revenues	\$344,362	\$355,390	\$11,028	3.20%
Net Local	\$679,718	\$722,660	\$42,942	6.32%

# MAJOR INFLUENCES

1. Need for more case management to help clients navigate the system.
2. The lack of safe affordable housing options.
3. The ability for people to make enough money to become economically independent.
4. Shrinking resources as demand for services rises.
5. Clients presenting with multiple issues.

# OVER-TARGET REQUESTS SUPPORTED BY THE TENTATIVE BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-29	21	2	\$2,000	Target	\$2,000	Target	Advocacy Center: Close funding gap/maintain services
5-31	25	7	\$3,452	Target	\$3,452	Target	Lifelong: Restore funding, support programs
5-31	27	9	\$2,500	Target	\$2,500	Target	Southside Community Center: Increase staff wages
5-32	28	11	\$5,000	One-time	\$5,000	One-time	Tompkins Learning Partners: Expand Adult Basic Computer Classes

# OVER-TARGET REQUESTS PARTLY SUPPORTED BY THE TENTATIVE BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-31	26	8	\$10,000	One-time	\$3,000	One-time	Multi-cultural Resource Center: Support transition to new director

# OVER-TARGET REQUESTS NOT SUPPORTED BY THE TENTATIVE BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-30	22	4	\$7,500	One-time	\$0	One-time	Catholic Charities: Hire part time person
5-30	23	5	\$4,823	Target	\$0	Target	Downtown Ithaca Children's Center: Improve staff compensation
5-30	24	6	\$5,000	One-time	\$0	One-time	Food Distribution Network: Increase amount of food distributed