



Tompkins County

HUMAN SERVICES COALITION: COMMUNITY AGENCIES

2016 BUDGET

CITIZEN REVIEW COMMITTEE

- **Diane Cohen**

Finger Lakes ReUse
Human Services Coalition
Board

- **John Lemley**

Human Services Coalition
Board

- **Renée Farkas**

Cornell University Public
Service Center

- **Linda Madeo**

Community Volunteer

- **Jeff Furst**

Strategy and Management
Consultant

- **Ron Provus**

Hospitality International
Human Services Coalition
Board

RECOMMENDED BUDGET

	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	840,977	860,390	19,413	2.31%
Revenues	351,739	341,344	(10,395)	-2.96%
Net Local	489,238	519,046	29,808	6.09%

MAJOR INFLUENCES

Changes in leadership

Better Housing for Tompkins County and INHS have joined forces
under one Director – Paul Mazarella

Downtown Ithaca Children’s Center – Denise Gomber

Lifelong – Lucia Sacco

Multicultural Resource Center – Fabina Colon

Rescue Mission/Friendship Center – Rich Bennett

Southside Community Center – Davi Mozie

MAJOR INFLUENCES

1. Need for more intensive case management to help clients navigate through the system and stay connected
2. The lack of safe, affordable housing options and the need for more supported housing options
3. The complexity of the need
4. Loss of funding for local programs

OVER-TARGET REQUESTS SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-25	35	1	\$4,523	One-time	\$4,523	One-time	Covers the difference in 2015 Contract Amount
5-25	37	3	\$5,000	Target	\$5,000	Target	Maintenance of effort for Food Distribution Network
5-26	40	6	\$10,500	One-time	\$10,500	One-time	Continue Catholic Charities Service Navigator position

OVER-TARGET REQUESTS NOT SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-26	39	5	\$4,000	One-time	\$0	One-time	Support for the Southern Tier's Healthy Harvest Program