

# HUMAN SERVICES COALITION OF TOMPKINS COUNTY

2016 BUDGET



# RECOMMENDED BUDGET



	2015 Modified	2016 Recommended	\$ Change	% Change
Expenditures	410,114	418,316	8,202	2.00%
Revenues	0	0	0	0.00%
Net Local	410,114	418,316	8,202	2.00%



# HSC HIGHLIGHTS

- There were 626 attendees at 38 workshops from 186 unique organizations including 47 attendees from 10 county departments;
- The Homeless and Housing Task Force averaged 40 participants per meetings.
- \$220,000 was brought into the County for housing and services for the homeless.
- There are 3,132 - members on the HSC Listserv;
- HSP staff provided 32 individual consults for 29 separate agencies



# HSC HIGHLIGHTS

In 2014, 2-1-1 responded to **12,461** requests for services.

- **Top requests included:**
  - Consumer Services
  - Transportation
  - Organizational/Community Services including Agency and Department Contact Information
  - Health Care
  - Housing
  - Criminal Justice and Legal Services



# HSC HIGHLIGHTS

- 900 people obtained 1,296 prescriptions valued at \$60,000 through Urgent Rx program
- 659 people helped to find health insurance in the NYS Marketplace and 364 people assisted with coverage difficulties
- 1,286 employees in 13 worksites assisted in their wellness programs through Creating Healthy Places
- 75 people participated in programs to prevent or manage diabetes
- 450 people attended presentations about emerging health issues/services



# MAJOR INFLUENCES

1. Lost funding for our Creating Healthy Places Program. Elimination of 2.2 staff positions. Meeting expectations after a five year grant can put burden on existing staff
2. Regionalization - Making sure Tompkins County remains competitive. More meeting and travel time
3. Increased requests for consulting from boards and staff
4. Increased cost for 2-1-1



## OVER-TARGET REQUEST NOT SUPPORTED BY THE RECOMMENDED BUDGET

Page #	OTR #	Priority	Req. OTR	Req. Source	Rec. OTR	Rec. Source	Purpose
5-20	42	1	\$4,101	Target	\$0	Target	1% increase to agency for 3% staff salary increase

