



Human Services Coalition – Community Agencies

2014 Budget

Citizen Review Committee

- **Gladys Brangman**
Community Volunteer
- **Mary Pat Dolan**
Community Volunteer
- **Renée Farkas**
Cornell Public Service Center
- **Sue Kittel**
Ithaca Urban Renewal Agency
- **Lisa Lunas**
Tompkins County Office for the Aging
- **Ron Provus**
Human Services Coalition Board
- **Rev. Philip Snyder**
Human Services Coalition Board

Recommended Budget

	2013 Modified	2014 Recommended	\$ Change	% Change
Expenditures	1,003,529	1,019,080	15,551	1.55%
Revenues	342,680	344,362	1,682	0.49%
Net Local	660,849	674,718	13,869	2.10%

Impact Areas

Housing

Food Security

Homeless Services

Victims Services

Mediation

Seniors

Income Security

Legal Services

Safety Net

Offender Aide

Cultural Diversity

Child Care

Literacy

Health

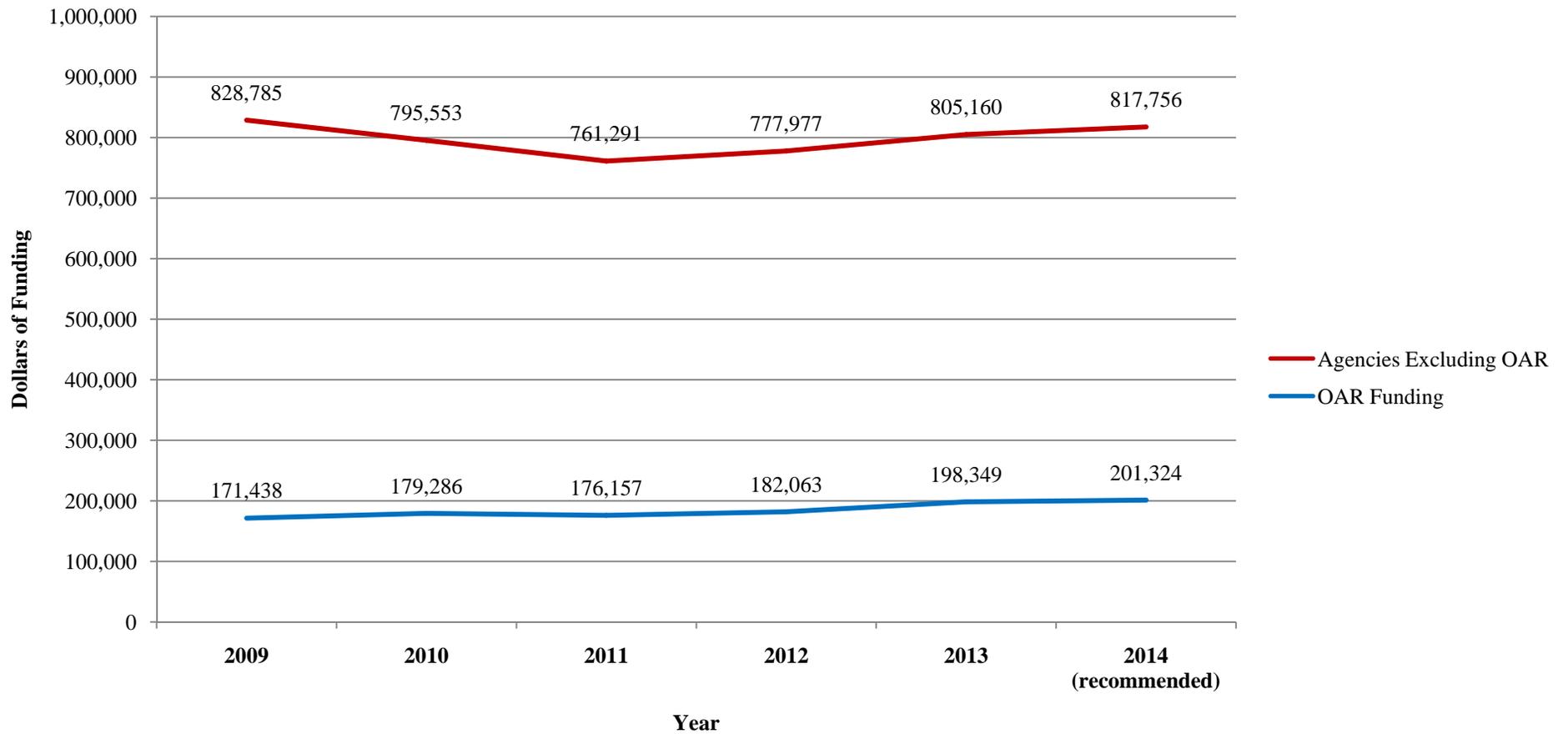
Employment

Immigrant Services

Major Trends and Influences

- Loss of Funding
- Multi-County Services
- Need for more safety net
- Lack of Affordable Housing
- Rural Services/Transportation

County Funding History- HSC Agencies



Over Target Requests Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-37	29	1	11,568	0	11,568	To help maintain agency operations.
5-37	30	2	2,975	0	2,975	To help maintain agency operations for OAR.
5-39	36	8	10,000	0	10,000	Maintaining subsidies for AmeriCorps positions with Neighborhood Legal Services (LawNY).
5-39	37	9	25,000	0	25,000	One-time discretionary fund

Over Target Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-37	31	3	6,206	0	6,206	Target funding for Neighborhood Legal Services (LawNY). This is half of what they received in one time funding for 2013.
5-38	32	4	3,239	0	3,239	Southside Community Center has become certified as an afterschool program. Additional target funding will assist Southside in its effort to maintain and expand its programs.

One Time Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-38	33	5	15,000	0	15,000	Plans are underway at Southside to expand existing programming to reach more county-wide residents, identify and concentrate on a few strong programs, do some strategic planning, come up with a solid benefit plan for all employees, and to increase their volunteer base. The Review Committee is requesting one time funding that would help them with some long time planning and program development. 8

One Time Requests NOT Supported by the Tentative Budget

Page #	OTR #	Priority	Expense	Revenue	Net Local	Purpose
5-38	34	6	7,500	0	7,500	To increase the number of people served by the Samaritan Center in 2014.
5-39	35	7	5,000	0	5,000	To increase the amount of food available to pantries and meal sites so that more residents of Tompkins County without adequate food security can be fed.